

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 10 AIRPORT

MISSION

Strategically position Detroit City airport to capitalize on the ever-expanding opportunities of the aviation industry with innovation as an essential tool to maximize Detroit City Airport's economic benefit to our community and region.

We envision an Airport District that is safe, secure and clean that attracts services beyond the needs of the aviation market and services the community at large as an industrial and commercial center. City Airport is an attraction and a hub for stores, shops, restaurants, and an inn, where recreation and entertainment options abound.

DESCRIPTION

The Airport Department operates Detroit City Airport, with a staff of 23 employees serving in administration, maintenance, and operations, and covers 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the East/West Runway (7/25) is 4,025 by 100 feet wide and the North/South Runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are the Air Carrier Terminal, Executive Terminal — including 14 large Hangar Bays, Temporary Terminal, triturator, ramp equipment storage building, fire station #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

GOALS

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Drive change and strategically plan for future development.
3. Reach and maintain self-sufficiency by improving our cost recapture ratio.
4. Promote air trade development.
5. Develop and train the aviation team to exceed our public's desire for service excellence.
6. Increase local youth exposure to the aviation industry and potential career opportunities.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$3,663,466	\$2,000,000	\$5,663,466
REVENUES	<u>3,663,466</u>	<u>2,000,000</u>	<u>5,663,466</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	23	0	23

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10280 Airport GO Bonds		
100248 Mini-Take Land Acquisition GO - 04/05	0	500,000
Airport GO Bonds Appro Total	0	500,000
10589 Airport Projects - GO Bonds		
100209 T-Hangar Exterior Painting - GO - 04/05	0	150,000
100290 Executive Terminal Rehabilitation - GO 04/05	0	1,350,000
Airport Projects - GO Bonds Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	2,000,000
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	6	1,206,232
100020 Maintenance	10	1,509,634
100030 Operations	7	947,600
Airport Operations Appro Total	23	3,663,466
Enterprise Fund Group Total	23	3,663,466
AGENCY APPROPRIATION TOTAL	23	5,663,466

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10280 Airport GO Bonds		
100248 Mini-Take Land Acquisition GO - 04/05		500,000
Airport GO Bonds Appro Total		<u>500,000</u>
10589 Airport Projects - GO Bonds		
100209 T-Hangar Exterior Painting - GO - 04/05		150,000
100290 Executive Terminal Rehabilitation - GO 04/05		1,350,000
Airport Projects - GO Bonds Appro Total		<u>1,500,000</u>
Capital Projects Fund Group Total		<u><u>2,000,000</u></u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		3,663,466
Airport Operations Appro Total		<u>3,663,466</u>
Enterprise Fund Group Total		<u>3,663,466</u>
AGENCY REVENUE TOTAL		<u><u>5,663,466</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 12 BUDGET DEPARTMENT

MISSION

The mission of the Budget Department is to compile and monitor all necessary financial planning information and make recommendations so that the City Administration can efficiently deliver quality services to preserve the public safety, promote economic development and strengthen the financial base of the City.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the biennial five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget and to the long term strategic direction set for the City. Development, implementation and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinate city employee travel, employee telecommunications approval, and perform management audits of City operations as staffing level permits.

GOALS

1. Develop quality Departmental and City-wide financial plans.
2. Monitor conformity of Departmental activities with financial and operations plans.
3. Assist in the ongoing formulation of the Administration's priorities through the systematic communication of quality fiscal analysis.
4. Provide efficient, high quality, and user-friendly services to departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$3,355,110	\$3,355,110
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,355,110	\$3,355,110
POSITIONS	31	31

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	31	3,355,110
Budget Department Operations Appro Total	31	3,355,110
General Fund Group Total	31	3,355,110
AGENCY APPROPRIATION TOTAL	31	3,355,110

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING DEPARTMENT

MISSION

The mission of the Buildings and Safety Engineering Department is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user-friendly professional manner.

DESCRIPTION

The Buildings and Safety Engineering Department enforces zoning and construction codes that control the creation, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services. The maintenance of conditions in existing buildings and their environs are regulated by Ordinances that require periodic inspections.

GOALS

1. Ensure the safe design and construction of buildings and installation of components by enforcing current nationally recognized codes as established by ordinance.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the public by enforcing zoning codes, conditions and other relevant regulations. Satisfy business, residential and other customer needs.
4. Operate the department in a financially responsible manner to provide for a lower cost of government and pass efficiencies along to customers.
5. Build and maintain a high-performance organization that is the department sought by employees to work in and results in national, state and local respect for the skills and expertise of the employees.
6. Reduce the number of vacant and dangerous structures within the City.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$26,582,451	\$10,536,644	\$37,119,095
REVENUES	<u>26,582,451</u>	<u>10,536,644</u>	<u>37,119,095</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	297	31	328

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10814 Administration and Licenses		
130310 Administration	16	6,734,918
130312 Licenses and Permits	36	2,080,797
130314 Plan Review	16	1,382,603
Administration and Licenses Appro Total	68	10,198,318
10815 Inspections		
130340 Mechanical	77	5,087,037
130345 Housing\Inspections	52	1,485,773
130346 Buildings	39	2,591,912
130347 Zoning	3	187,464
Inspections Appro Total	171	9,352,186
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	31	10,536,644
Demolition - B&SE Appro Total	31	10,536,644
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	58	7,031,947
Property Maintenance Enforcement Appro Total	58	7,031,947
Special Revenue Fund Group Total	328	37,119,095
AGENCY APPROPRIATION TOTAL	328	37,119,095

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10815 Inspections		
130347 Zoning		330,857
Inspections Appro Total		<u>330,857</u>
10817 Administration and Operations		
130300 Admin and Operations Revenue		25,023,692
Administration and Operations Appro Total		<u>25,023,692</u>
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		10,536,644
Demolition - B&SE Appro Total		<u>10,536,644</u>
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement		1,227,902
Property Maintenance Enforcement Appro Total		<u>1,227,902</u>
Special Revenue Fund Group Total		<u><u>37,119,095</u></u>
AGENCY REVENUE TOTAL		<u><u>37,119,095</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 14 CIVIC CENTER

MISSION

The mission of the Civic Center Department is to provide and promote world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department strives to fuel the demand for hospitality-related businesses and foster future economic development by providing a safe, attractive, customer-friendly convention center complex.

Cobo Center is host of 7,000+ events per year. Cobo Center accomplishes this feat in a complex that boasts 700,000 square feet of exhibit space, five (5) exhibit halls, 84 meetings rooms, four (4) banquet facilities and contains 2.4 million total square feet of space to be managed. The Department also provides special activities at Hart Plaza.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitor's Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$27,067,976	\$27,067,976
REVENUES	<u>10,142,661</u>	<u>10,142,661</u>
NET TAX COST	\$16,925,315	\$16,925,315
POSITIONS	84	84

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00008 Administration		
140010 Administration	9	1,098,889
140030 Arena Taxes	0	355,000
Administration Appro Total	9	1,453,889
00011 Cobo Center		
140040 Sales & Marketing	13	774,298
140045 Operations	5	409,521
140060 Information Desk	0	51,112
140090 Maintenance	23	17,840,555
140100 Building Services	19	1,083,520
140110 Building Services Extra Service	0	18,109
140140 Security Cobo Org	8	1,703,164
Cobo Center Appro Total	68	21,880,279
11150 Property Management		
140350 Property Management Administration	7	266,116
140370 Hart Plaza Management	0	1,842,692
140385 Country Music Festival	0	700,000
Property Management Appro Total	7	2,808,808
General Fund Group Total	84	26,142,976
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	925,000
Cobo - Renewal and Replacement Appro Total	0	925,000
Capital Projects Fund Group Total	0	925,000
AGENCY APPROPRIATION TOTAL	84	27,067,976

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00008 Administration		
140010 Administration		7,415,345
Administration Appro Total		<u>7,415,345</u>
11150 Property Management		
140360 Veterans Memorial Building		840,620
140370 Hart Plaza Management		261,696
140385 Country Music Festival		700,000
Property Management Appro Total		<u>1,802,316</u>
General Fund Group Total		<u><u>9,217,661</u></u>
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		925,000
Cobo - Renewal and Replacement Appro Total		<u>925,000</u>
Capital Projects Fund Group Total		<u><u>925,000</u></u>
AGENCY REVENUE TOTAL		<u><u>10,142,661</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 15 COMMUNICATIONS AND CREATIVE SERVICES DEPARTMENT

MISSION

The mission of the Detroit Communications and Creative Services Department (CCSD) is to develop and implement public information programs that will provide an effective communication link between City government and the public regarding City objectives, policies and projects as may be requested by the Mayor's Office, City Council and City departments.

DESCRIPTION

As the communications hub for the City of Detroit, CCSD is charged with providing the highest quality of services to City agencies in their efforts to communicate with residents, employees, business owners, and visitors. Services include strategic communications planning (marketing and advertising), web planning, media relations, public relations, writing, graphic design, copying services, and photography.

GOALS

1. Provide efficient, consistent and high quality care to all of its clients (City agencies) in a timely manner.
2. Incorporate sound strategic communications planning.
3. Improve the overall image of Detroit through its various communications services. Assure and assist in managing consistent communication to all of the City's major constituents.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$2,971,190	\$2,971,190
REVENUES	<u>220,821</u>	<u>220,821</u>
NET TAX COST	\$2,750,369	\$2,750,369
POSITIONS	26	26

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A15000 Communications and Creative Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00120 Public Information and Promotional Service		
150010 Communication & Creative Services	18	2,209,772
150020 Communication & Creative Services-TCC	8	761,418
Public Information and Promotional Service Appro Total	26	2,971,190
General Fund Group Total	26	2,971,190
AGENCY APPROPRIATION TOTAL	26	2,971,190

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A15000 Communications and Creative Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00120 Public Information and Promotional Service		
150010 Communication & Creative Services		94,973
150020 Communication & Creative Services-TCC		125,848
Public Information and Promotional Service Appro Total		220,821
General Fund Group Total		220,821
AGENCY REVENUE TOTAL		220,821

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 16 CONSUMER AFFAIRS

MISSION

The mission of the agency as set out in the City Charter, is to provide consumer education and information, enforce ordinances prohibiting fraudulent practices, investigate consumer complaints, and grant, revoke or approve licenses and permits as required by City ordinances. The director is empowered to hold hearings to determine whether or not licenses should be revoked, to subpoena witnesses, administer oaths, take testimony and promulgate rules for the department's procedures. The Weights and Measures Division is responsible for sealing taxicab meters and halting overweight trucks.

DESCRIPTION

Consumer Affairs provides consumer education and information, and works to resolve disputes between consumers and businesses.

Divisions include the Business License Center, whose primary responsibilities involves general business licenses and taxicab bonds, and the Weights and Measures operation whose responsibilities include truck inspections to ensure size and weight loads are within the legal limits and to monitor taxicab meters and their operating condition.

Our education mission is carried out through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and individual replies to questions that come in by phone or mail. License investigators check business outlets to determine that fees are collected, and assist new business operators in obtaining necessary permits and licenses.

GOALS

1. Enhance consumer safety.
2. Target fraudulent operations which place legitimate businesses at a disadvantage.
3. Maximize revenue.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,306,180	\$1,306,180
REVENUES	<u>890,124</u>	<u>890,124</u>
NET TAX COST	\$ 416,056	\$ 416,056
POSITIONS	25	25

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00239 Consumer Advocacy		
160010 Consumer Affairs Office Of Executive Management	5	208,500
160020 Consumer Advocacy	3	213,117
Consumer Advocacy Appro Total	8	421,617
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits	13	662,395
160040 Weights & Measures	4	222,168
Licenses, Permits, Weight, Measures Appro Total	17	884,563
General Fund Group Total	25	1,306,180
AGENCY APPROPRIATION TOTAL	25	1,306,180

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits		890,124
Licenses, Permits, Weight, Measures Appro Total		890,124
General Fund Group Total		890,124
AGENCY REVENUE TOTAL		890,124

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 17 DEPARTMENT OF CULTURE, ARTS and TOURISM

MISSION

The mission of the Department of Culture, Arts and Tourism is to sustain and nurture the cultural life of the City of Detroit, and to articulate and promote the contributions made by the cultural community to residents and visitors alike.

DESCRIPTION

The Department of Culture, Arts and Tourism advocates, coordinates, and implements policies and programs that strengthen the arts and promote the art and cultural life in the City of Detroit for the benefit of those who live, work, and visit the City. The Department is responsible for marketing Eastern Market, distributing grants to local artists, overseeing film production in the City, planning events, working with cultural institutions, and coordinating promotional efforts with the Detroit Metro Convention & Visitors Bureau.

GOALS

1. Promote the cultural art industry in the City of Detroit.
2. Provide access to artists, arts and cultural organizations through a well-defined directory of services through integrated Culture, Arts and Tourism and Detroit Film Office web sites.
3. Increase public participation in, accessibility to, and awareness of the cultural arts, traditions and communities, and organizations in the City of Detroit through high-level marketing and promotional campaigns.
4. Promote accessibility to information about arts education programs for Detroit's youth and senior citizens.
5. Increase public and national awareness of the Eastern Market via name-brand marketing and special event promotions.
6. Promote a safe, attractive, well-managed, profitable, customer-friendly Eastern Market environment for Detroit's residents, visitors and tourists.
7. Provide quality management of Eastern Market that insures quality maintenance, security and food/produce services.
8. Increase revenues at Eastern Markets with revamped and new projects.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GRANTS	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$1,333,616	\$400,846	\$400,000	\$2,134,462
REVENUES	<u>1,040,653</u>	<u>400,846</u>	<u>\$400,000</u>	<u>1,841,499</u>
NET TAX COST	\$ 292,963	\$ 0	\$ 0	\$ 292,963
POSITIONS	12	0	0	12

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A17000 Department of Culture, Arts & Tourism

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00934 Culture, Arts & Tourism Administration		
170010 Dept of Culture, Arts & Tourism Administration	5	586,554
170030 Gallery Crawl	0	23,700
Culture, Arts & Tourism Administration Appro Total	5	610,254
06394 Grant Contributions - Cash		
170020 Culture, Arts and Tourism Grants	0	50,000
Grant Contributions - Cash Appro Total	0	50,000
10997 Dept of Culture, Arts & Tourism Fees & Contrib		
170410 Culture, Arts & Tourism Fees and Contributions	0	20,000
Dept of Culture, Arts & Tourism Fees & Contrib Appro Total	0	20,000
11196 Eastern Market		
170015 Eastern Market	7	653,362
Eastern Market Appro Total	7	653,362
General Fund Group Total	12	1,333,616
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170041 City Arts Grants Program	0	100,000
City Arts Program 97-98 Appro Total	0	100,000
06581 Cultural Access Program		
170101 Culture Access Program	0	94,146
Cultural Access Program Appro Total	0	94,146
10092 Mini Grant		
170205 Minigrant Regranting Program	0	72,000
Mini Grant Appro Total	0	72,000
10093 Mini Grant Administration		
170301 Minigrant Administration	0	14,700
Mini Grant Administration Appro Total	0	14,700
10094 Technical Assistance		
170401 Minigrant Technical Assistance	0	20,000
Technical Assistance Appro Total	0	20,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A17000 Department of Culture, Arts & Tourism

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10823 CTV Award/Redford Theater		
170701 CTV Award/Historic Renovation (Museum School)	0	100,000
CTV Award/Redford Theater Appro Total	0	100,000
Special Revenue Fund Group Total	0	400,846
Capital Projects Fund Group		
11475 Eastern Market - Capital Improvement		
175000 Eastern Market - Capital Improvement	0	400,000
Eastern Market - Capital Improvement Appro Total	0	400,000
Capital Projects Fund Group Total	0	400,000
AGENCY APPROPRIATION TOTAL	12	2,134,462

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A17000 Department of Culture, Arts & Tourism

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00934 Culture, Arts & Tourism Administration		
170030 Gallery Crawl		23,700
Culture, Arts & Tourism Administration Appro Total		<u>23,700</u>
10997 Dept of Culture, Arts & Tourism Fees & Contrib		
170410 Culture, Arts & Tourism Fees and Contributions		20,000
Dept of Culture, Arts & Tourism Fees & Contrib Appro Total		<u>20,000</u>
11196 Eastern Market		
170015 Eastern Market		996,953
Eastern Market Appro Total		<u>996,953</u>
General Fund Group Total		<u><u>1,040,653</u></u>
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170041 City Arts Grants Program		100,000
City Arts Program 97-98 Appro Total		<u>100,000</u>
06581 Cultural Access Program		
170101 Culture Access Program		94,146
Cultural Access Program Appro Total		<u>94,146</u>
10092 Mini Grant		
170205 Minigrant Regranting Program		72,000
Mini Grant Appro Total		<u>72,000</u>
10093 Mini Grant Administration		
170301 Minigrant Administration		14,700
Mini Grant Administration Appro Total		<u>14,700</u>
10094 Technical Assistance		
170401 Minigrant Technical Assistance		20,000
Technical Assistance Appro Total		<u>20,000</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A17000 Department of Culture, Arts & Tourism

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10823 CTV Award/Redford Theater		
170701 CTV Award/Historic Renovation (Museum School)		100,000
CTV Award/Redford Theater Appro Total		100,000
Special Revenue Fund Group Total		400,846
Capital Projects Fund Group		
11475 Eastern Market - Capital Improvement		
175000 Eastern Market - Capital Improvement		400,000
Eastern Market - Capital Improvement Appro Total		400,000
Capital Projects Fund Group Total		400,000
AGENCY REVENUE TOTAL		1,841,499

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 18 DEBT SERVICE

MISSION

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt which is managed by the Debt Management Section of the Finance Department.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a three million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT SERVICE	TOTAL
EXPENDITURES	\$70,599,475	\$70,599,475
REVENUES	<u>70,599,475</u>	<u>70,599,475</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	64,832,943
180040 Debt Service Interest Redemption	0	1,532,000
General Bond Redemption Appro Total	0	66,364,943
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	3,284,853
180030 GM Tax Increment District	0	949,679
Other Distributions Appro Total	0	4,234,532
General Debt Service Fund Group Total	0	70,599,475
AGENCY APPROPRIATION TOTAL	0	70,599,475

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		70,599,475
General Bond Redemption Appro Total		<u>70,599,475</u>
General Debt Service Fund Group Total		<u>70,599,475</u>
AGENCY REVENUE TOTAL		<u><u>70,599,475</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DESCRIPTION

DPW carries out the City's responsibility to provide excellence in the delivery of essential environmental services and the operation and maintenance of a street system that is safe and reasonably fit for public use. This now includes responsibility for non-park forestry, including berms and medians.

In order to provide a clean and sanitary environment, DPW provides the necessary services for the collection and disposal of waste generated by residential homes and commercial establishments, snow and ice removal, street cleaning, scrap tire collection and vacant lot clean up activities.

Installation and maintenance of traffic signs and markings, resurfacing, and maintenance of City streets and bridges and the additional functions performed by DPW all provide a safe environment for the citizens of Detroit.

Additionally, the repair and maintenance of the City's fleet and inspection of new vehicles to ensure conformity with specification, before they are accepted, is another function of DPW.

GOALS

1. Provide optimum refuse collection services.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
4. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	STREET FUND	OTHER	TOTAL
EXPENDITURES	\$174,618,832	\$28,861,716	\$1,000,000	\$204,480,548
REVENUES	<u>44,601,990</u>	<u>28,861,716</u>	<u>1,000,000</u>	<u>74,463,706</u>
NET TAX COST	\$130,016,842	\$ 0	\$ 0	\$130,016,842
POSITIONS	1,174	83	0	1,257

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	12	2,708,988
190102 Assistance Center	3	157,674
190103 Training	8	468,212
190105 Guard Services	4	580,869
Administration Appro Total	27	3,915,743
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	5,312,838
Building Operations Appro Total	98	5,312,838
00034 Solid Waste Management		
190300 DPW	5	553,778
190301 Production Data Center	9	674,704
Solid Waste Management Appro Total	14	1,228,482
00035 Refuse Collection		
190302 DPW	7	429,889
190303 Seasonal Bulk Pick-Up	15	357,660
190305 Courville Bulk Collection	152	8,788,508
190306 Courville Refuse Collection (Residential)	145	8,648,152
190307 Business District Cleanup	43	2,479,925
190308 Container Services	18	1,445,521
190309 Yard Operations	34	2,261,177
191301 Building & Equipment Maintenance	10	1,129,000
Refuse Collection Appro Total	424	25,539,832
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	235,193
190320 Major And Local	0	1,323,173
Snow and Ice Removal Appro Total	0	1,558,366
00037 Street Cleaning		
190340 Supervision And Field Office	7	568,134
190342 Major Street Cleaning	10	821,555
190343 Residential Street Cleaning	23	1,358,253
Street Cleaning Appro Total	40	2,747,942

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	19	3,619,498
Vacant Lot Clean-Up Appro Total	19	3,619,498
00040 Refuse Disposal		
191303 Disposal Activities	12	76,625,148
Refuse Disposal Appro Total	12	76,625,148
00041 Street Maintenance		
190500 Divisional Administrative Services	24	1,700,993
190510 Non - Parks Ground Maintenance	38	3,327,106
Street Maintenance Appro Total	62	5,028,099
00042 Paved Street Maintenance		
190503 District Maintenance	84	5,830,095
Paved Street Maintenance Appro Total	84	5,830,095
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	22	1,929,667
Equipment Maintenance Appro Total	22	1,929,667
00047 Yard Operations		
190505 Supervision - Maintenance	7	490,791
Yard Operations Appro Total	7	490,791
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,180,000
190507 Street Construction - Paving	44	5,777,751
Reimbursed - Street Maintenance Appro Total	44	6,957,751
00051 Vehicle Management		
190600 Administration And General Office	6	476,388
190601 Building Maintenance	14	801,123
190604 Vehicle Control Center	5	427,429
190605 Vehicle Maintenance	190	13,539,800
190610 Fleet Management	2	214,928
Vehicle Management Appro Total	217	15,459,668
00052 Stores and Supplies		
190602 Stores And Supplies	15	5,576,811

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00052 Stores and Supplies		
190603 Gas Station	4	3,644,420
Stores and Supplies Appro Total	19	9,221,231
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps	0	500,000
190701 Sidewalk Inter - City Portion	0	200,000
Sidewalk Intersection - City Portion Appro Total	0	700,000
00910 City Engineer		
190702 Engineering Services	3	1,063,561
190703 Administrative Services	6	319,141
190705 Design Services	7	659,603
190706 Structure Design	2	238,776
190707 Street and Highway Design	8	693,792
190708 Survey And Permits	12	868,330
190709 Building and Bridge Inspection	25	2,059,543
190710 Permits	6	447,367
190711 Sidewalk Inspections	8	612,664
191701 General Inspection	8	1,215,904
191703 Consultant Services	0	275,000
City Engineer Appro Total	85	8,453,681
General Fund Group Total	1,174	174,618,832
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	350,000
190815 Roads-Bridges City Parks	0	375,000
190820 Traffic Control Improvement	0	1,490,630
190825 Trunkline Improvement	0	9,105,695
190830 Street Sign	0	623,000
190835 New Street Construction	0	3,400,000
193850 Equipment	0	1,121,000
193861 Salt Domes	0	180,000
193872 Traffic Control Roadways-FED AID	0	3,200,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
193880 Traffic Signals Urban System	0	254,000
Major Street Fund - Capital Appro Total	0	20,099,325
06424 Major Street Fund - Operations		
193825 Transportation Planning	27	2,555,816
193826 Transportation-Signs & Markings	56	4,336,575
193832 DPW-Snow & Ice Removal	0	1,870,000
Major Street Fund - Operations Appro Total	83	8,762,391
Special Revenue Fund Group Total	83	28,861,716
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
Sidewalk Construction Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	1,257	204,480,548

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		151,335
Administration Appro Total		151,335
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		5,312,838
Building Operations Appro Total		5,312,838
00034 Solid Waste Management		
190300 DPW		81,408
Solid Waste Management Appro Total		81,408
00035 Refuse Collection		
190304 Courville Commercial		742,489
190308 Container Services		70,611
Refuse Collection Appro Total		813,100
00036 Snow and Ice Removal		
190320 Major And Local		1,850,000
Snow and Ice Removal Appro Total		1,850,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,923,702
190343 Residential Street Cleaning		3,066,186
Street Cleaning Appro Total		4,989,888
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		368,703
Vacant Lot Clean-Up Appro Total		368,703
00041 Street Maintenance		
190510 Non - Parks Ground Maintenance		3,500,000
Street Maintenance Appro Total		3,500,000
00042 Paved Street Maintenance		
190503 District Maintenance		8,896,400
Paved Street Maintenance Appro Total		8,896,400

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		6,776,000
Reimbursed - Street Maintenance Appro Total		<u>6,776,000</u>
00051 Vehicle Management		
190605 Vehicle Maintenance		1,161,025
Vehicle Management Appro Total		<u>1,161,025</u>
00052 Stores and Supplies		
190603 Gas Station		688,489
Stores and Supplies Appro Total		<u>688,489</u>
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps		500,000
Sidewalk Intersection - City Portion Appro Total		<u>500,000</u>
00910 City Engineer		
190702 Engineering Services		96,914
190708 Survey And Permits		3,539
190709 Building and Bridge Inspection		249,825
190710 Permits		835,832
191701 General Inspection		6,902,694
191702 Engineering Design Reimbursement		1,424,000
City Engineer Appro Total		<u>9,512,804</u>
General Fund Group Total		<u><u>44,601,990</u></u>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		350,000
190815 Roads-Bridges City Parks		375,000
190820 Traffic Control Improvement		1,490,630
190825 Trunkline Improvement		9,105,695
190830 Street Sign		623,000
190835 New Street Construction		3,400,000
193850 Equipment		1,121,000
193861 Salt Domes		180,000
193872 Traffic Control Roadways-FED AID		3,200,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
193880 Traffic Signals Urban System		254,000
Major Street Fund - Capital Appro Total		20,099,325
06424 Major Street Fund - Operations		
193825 Transportation Planning		2,555,816
193826 Transportation-Signs & Markings		4,336,575
193832 DPW-Snow & Ice Removal		1,870,000
Major Street Fund - Operations Appro Total		8,762,391
Special Revenue Fund Group Total		28,861,716
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
Sidewalk Construction Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		74,463,706

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 20 DEPARTMENT OF TRANSPORTATION

MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 500 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,300 miles of routes, and vehicles traveling 23,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates 25 compressed natural gas rubber trolleys, which service the Detroit area. The Department also provides administrative services to the Detroit Transportation Corporation (DTC).

GOALS

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$171,169,345	\$171,169,345
REVENUES	<u>171,169,345</u>	<u>171,169,345</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,716	1,716

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	10	1,301,359
200070 Management Information Services	3	1,536,867
200090 Accounting	54	13,042,573
200100 Grants Management	2	164,558
200110 Planning & Marketing	19	1,718,793
200140 Human Resources	0	1,011,719
200150 Purchase & Contract Administration	6	521,246
Departmental Operations Appro Total	94	19,297,115
00149 Plant Maintenance		
200170 Building Maintenance	50	13,593,645
200230 Security	29	2,265,084
Plant Maintenance Appro Total	79	15,858,729
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	312	22,587,439
200290 Materials Management	44	10,343,924
Vehicle Maintenance Appro Total	356	32,931,363
00151 Transportation		
200300 Vehicle Operation	1,175	76,396,218
200310 ADA Transportation Services	0	3,364,842
200330 Service Development	12	884,096
200370 Operations Support-DTC	0	7,736,137
Transportation Appro Total	1,187	88,381,293
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	14,700,845
Claims Fund (Insurance Premium) Appro Total	0	14,700,845
Enterprise Fund Group Total	1,716	171,169,345
AGENCY APPROPRIATION TOTAL	1,716	171,169,345

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		157,620,208
200370 Operations Support-DTC		7,736,137
Transportation Appro Total		<u>165,356,345</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		5,813,000
Claims Fund (Insurance Premium) Appro Total		<u>5,813,000</u>
Enterprise Fund Group Total		<u>171,169,345</u>
AGENCY REVENUE TOTAL		<u><u>171,169,345</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 21 DETROIT WORKFORCE DEVELOPMENT DEPARTMENT

MISSION

The mission of the Detroit Workforce Development Department is to promote the economic self sufficiency of Detroit residents and to provide qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community-based organizations, educational institutions, and government agencies.

DESCRIPTION

The Department provides employment and training services for all residents of the city, including those who are unemployed and economically disadvantaged, who are unemployed and fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage ordinance, or have other barriers to employment under the Workforce Investment Act (WIA), Welfare to Work Grant, Youth Opportunities Movement Grants, and the Work First, Partnership for Adult Learning, and the Wagner-Peyser Act labor exchange, or the Food Assistance Workforce Development programs.

The Department also provides a broad range of economic development services, in conjunction with the Detroit Regional Chamber of Commerce, Detroit Economic Growth Corporation, Detroit Renaissance, DTE Energy, New Detroit, Booker T. Washington Business Association, and the Black Chamber of Commerce, to companies exploring locating in or around Detroit and to companies who are deciding whether to stay or expand in Detroit.

Other programs administered by the Department include a new Corrections Reentry Grant and a Transitional Jobs program for parolees and ex-offenders returning to Detroit, a Youth Opportunity program for out-of-school and in-school youth in the Empowerment Zone, a Demonstration Program for Youth with Disabilities, and a strategic planning grant to better serve Adults with Disabilities.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Department of Career Development Rehabilitation Services, and many corporate and institutional leaders of the community to ensure the best possible coordination of employment and training services with employers' expectations and needs.

Under the Workforce Investment Act as well as under the Wagner-Peyser Employment Service, any and all job seekers are to be provided with a menu of employment seeking and job referral services including Employment Service registration, resume entry, job listing browsing, interests self assessment, labor market information, and employer job postings. All funding is allocated based upon two allocation categories: Youth Services and Adult Client Services.

GOALS

1. Support Educational System Improvement through expanded GED preparation programs for youth and adults, through the delivery of academic developmental / remedial services for in school and out of school youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs, by directing services to diverse sets of participant customers, including youth and adults, and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market driven needs of employer, by developing high standards for work preparation and retention services, and by expanding services that contribute to job retention.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers; by developing and implementing continuous improvement procedures; and by promoting all Detroit Michigan Works! Agency services and resulting benefits.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WORK FIRST	TOTAL
EXPENDITURES	\$2,000	\$32,772,271	\$10,811,914	\$43,586,185
REVENUES	0	32,772,271	10,811,914	43,584,185
NET TAX COST	\$2,000	\$ 0	\$ 0	\$ 2,000
POSITIONS	0	0	95	95

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11338 General Fund Account - Late Fees		
218360 General Fund Account - Late Fees	0	2,000
General Fund Account - Late Fees Appro Total	0	2,000
General Fund Group Total	0	2,000
Special Revenue Fund Group		
11353 Work First		
218300 Work First Direct Training	0	6,542,190
218301 Work First Training Related	0	1,364,000
218302 Work First Info Tech	0	736,435
218303 Work First Administration	95	1,351,489
218304 Work First MWA Program	0	817,800
Work First Appro Total	95	10,811,914
11354 YO VI		
218310 YO VI Program Costs	0	4,725,000
218311 YO VI Administration	0	525,000
YO VI Appro Total	0	5,250,000
11355 Food Stamp		
218314 Food Stamp Only	0	1,360,000
Food Stamp Appro Total	0	1,360,000
11356 Food Stamp SS		
218315 Food Stamp Only SS	0	51,800
Food Stamp SS Appro Total	0	51,800
11357 Employment Services		
218320 Employment Service Program	0	1,600,000
218321 Employment Service Administration	0	400,000
Employment Services Appro Total	0	2,000,000
11358 Reemployment Services		
218322 Reemployment Service Program	0	239,387
218323 Reemployment Service Administration	0	17,595
Reemployment Services Appro Total	0	256,982

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11361 Adult Accessibility Issues		
218345 Adult Accessibility Issues	0	700,000
Adult Accessibility Issues Appro Total	0	700,000
11362 DWSD Compact		
218336 DWSD Compact	0	250,000
DWSD Compact Appro Total	0	250,000
11363 Enhanced Mobility		
218344 Enhanced Mobility	0	255,963
Enhanced Mobility Appro Total	0	255,963
11366 WIA Adult		
218350 WIA Adult	0	6,806,355
WIA Adult Appro Total	0	6,806,355
11367 WIA Dislocated Worker		
218351 WIA Dislocated Worker	0	5,950,793
WIA Dislocated Worker Appro Total	0	5,950,793
11369 WIA Youth In School		
218352 WIA Youth In School	0	4,693,859
218353 WIA Youth Out of School	0	2,931,767
WIA Youth In School Appro Total	0	7,625,626
11371 WIA Administration		
218355 WIA Administration	0	2,264,752
WIA Administration Appro Total	0	2,264,752
Special Revenue Fund Group Total	95	43,584,185
AGENCY APPROPRIATION TOTAL	95	43,586,185

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11353 Work First		
218303 Work First Administration		10,811,914
Work First Appro Total		10,811,914
11354 YO VI		
218311 YO VI Administration		5,250,000
YO VI Appro Total		5,250,000
11355 Food Stamp		
218314 Food Stamp Only		1,360,000
Food Stamp Appro Total		1,360,000
11356 Food Stamp SS		
218315 Food Stamp Only SS		51,800
Food Stamp SS Appro Total		51,800
11357 Employment Services		
218321 Employment Service Administration		2,000,000
Employment Services Appro Total		2,000,000
11358 Reemployment Services		
218322 Reemployment Service Program		256,982
Reemployment Services Appro Total		256,982
11361 Adult Accessibility Issues		
218345 Adult Accessibility Issues		700,000
Adult Accessibility Issues Appro Total		700,000
11362 DWSD Compact		
218336 DWSD Compact		250,000
DWSD Compact Appro Total		250,000
11363 Enhanced Mobility		
218344 Enhanced Mobility		255,963
Enhanced Mobility Appro Total		255,963
11366 WIA Adult		
218350 WIA Adult		6,806,355
WIA Adult Appro Total		6,806,355

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A21000 Detroit Workforce Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11367 WIA Dislocated Worker		
218351 WIA Dislocated Worker		5,950,793
WIA Dislocated Worker Appro Total		5,950,793
11369 WIA Youth In School		
218352 WIA Youth In School		7,625,626
WIA Youth In School Appro Total		7,625,626
11371 WIA Administration		
218355 WIA Administration		2,264,752
WIA Administration Appro Total		2,264,752
Special Revenue Fund Group Total		43,584,185
AGENCY REVENUE TOTAL		43,584,185

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 22 ENVIRONMENTAL AFFAIRS

MISSION

The mission of the Department of Environmental Affairs is to improve and protect Detroit's natural resources – land, water, and air – through enforcement and coordination with federal, state and local environmental agencies so the City of Detroit is a city where children and families can grow and flourish.

DESCRIPTION

The Department works to improve and protect the City's natural environment with employees assigned to two divisions: Environmental Enforcement and Administration. Environmental Enforcement includes inspectors and representatives focused primarily on monitoring compliance with Chapter 22 of the City Code (Solid Waste and Illegal Dumping Ordinance). Administration includes environmental specialists and program administrators focused primarily on pursuing and managing grant awards for the assessment and cleanup of brownfields in the City of Detroit.

GOALS

1. Develop policies, strategies, processes or procedures necessary to resolve environmental issues, or mandates that affect the operations of the City of Detroit.
2. Coordinate disparate City activities and operations that have environmental aspects and/or result in environmental impacts under well-informed environmental policies.
3. Take positive steps to bring about compliance with local, state, and federal environmental laws to support a sustainable, healthy, clean environment for our citizens.
4. Establish point of contact for regulatory agencies to enforce compliance, and to promote awareness of environmental issues with community/non-profit initiatives.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,278,559	\$2,278,559
REVENUES	<u>3,442,453</u>	<u>3,442,453</u>
NET TAX COST	\$(1,163,894)	\$(1,163,894)
POSITIONS	26	26

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	10	1,172,339
Environmental Affairs Administration Appro Total	10	1,172,339
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement	16	1,106,220
Environmental Code Enforcement Appro Total	16	1,106,220
General Fund Group Total	26	2,278,559
AGENCY APPROPRIATION TOTAL	26	2,278,559

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement		3,442,453
Environmental Code Enforcement Appro Total		<u>3,442,453</u>
General Fund Group Total		<u>3,442,453</u>
AGENCY REVENUE TOTAL		<u><u>3,442,453</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 23 FINANCE DEPARTMENT

MISSION

The mission of the Finance Department is to sustain the City's financial solvency, provide finance-based services to City departments and facilitate economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for a World Class City's public and private sector customers.

DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The Administrative Division sets and maintains policies and procedures to be used throughout the department. The Assessments, Treasury and Income Tax Divisions of Finance are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The Accounts Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The Purchasing Division is responsible for the processing of City purchase orders and contracts. The Risk Management Unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The Debt Management Unit is responsible for financing the City's capital needs and those of quasi-public agencies. Bond proceeds as well as the assets of the City's deferred compensation plan are invested by this division. Pension Division is responsible for the administration of the employee pension and retirement systems.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$46,229,773	\$46,229,773
REVENUES	<u>8,232,610</u>	<u>8,232,610</u>
NET TAX COST	\$37,997,163	\$37,997,163
POSITIONS	489	489

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	7	1,410,828
Administration Appro Total	7	1,410,828
00060 Assessments Division		
230120 Assessment	71	6,681,968
Assessments Division Appro Total	71	6,681,968
00061 Purchasing Division		
230080 Purchasing	30	2,791,298
Purchasing Division Appro Total	30	2,791,298
00063 Treasury Division		
230070 Treasury	70	6,460,057
Treasury Division Appro Total	70	6,460,057
00245 Accounts Division - Administration		
230020 Project Administration	8	716,195
230030 Accounts Payable	18	1,181,418
230060 Payroll Audit	19	1,428,224
230090 Debt Management	7	698,352
230100 Risk Management	31	2,414,017
230130 General Accounting	30	3,215,176
Accounts Division - Administration Appro Total	113	9,653,382
00246 Accounts - Pension and Employee Benefits		
230040 Pension	42	7,044,769
Accounts - Pension and Employee Benefits Appro Total	42	7,044,769
00247 Accounts - City Income Tax Operation		
230110 Income Tax	86	7,048,820
Accounts - City Income Tax Operation Appro Total	86	7,048,820
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	70	5,138,651
Departmental Accounting Operations Appro Total	70	5,138,651
General Fund Group Total	489	46,229,773
AGENCY APPROPRIATION TOTAL	489	46,229,773

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		58,000
Assessments Division Appro Total		<u>58,000</u>
00063 Treasury Division		
230070 Treasury		619,221
Treasury Division Appro Total		<u>619,221</u>
00245 Accounts Division - Administration		
230060 Payroll Audit		187,388
230090 Debt Management		161,200
230100 Risk Management		743,032
Accounts Division - Administration Appro Total		<u>1,091,620</u>
00246 Accounts - Pension and Employee Benefits		
230040 Pension		6,461,769
Accounts - Pension and Employee Benefits Appro Total		<u>6,461,769</u>
00247 Accounts - City Income Tax Operation		
230110 Income Tax		2,000
Accounts - City Income Tax Operation Appro Total		<u>2,000</u>
General Fund Group Total		<u>8,232,610</u>
AGENCY REVENUE TOTAL		<u><u>8,232,610</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 24 FIRE DEPARTMENT

MISSION

The mission of the Fire Department is to provide the citizens of the City of Detroit with a modern day, administratively and technically sound world class Fire Department capable of protecting life and property through the efficient use of emergency fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

DESCRIPTION

The Fire Department is responsible for fire prevention and safety, to investigate the causes and origins of fires and prosecute perpetrators of arson, and for providing emergency transportation to a hospital for the sick and injured.

Headed by the Fire Commissioner, the Fire Department has a budgeted strength of approximately 1,900 employees. These employees are assigned to eleven (11) divisions. The Department operates and maintains fifty (50) facilities throughout the City, including units at the Detroit City Airport and a fireboat, which is stationed at a facility on the Detroit River, west of the downtown area.

GOALS

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
 2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
 3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
 4. To promote user-friendly services through participation in community organizations while providing community awareness and outreach programs to the public.
-

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$206,934,197	\$206,934,197
REVENUE	<u>14,771,720</u>	<u>14,771,720</u>
NET TAX COST	\$192,162,477	\$192,162,477
POSITIONS	1,900	1,900

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	12	2,103,090
240020 Administration-Community Relations	7	857,719
240030 Administration-Research And Development	5	584,250
240040 Administration-Medical Services	6	2,503,364
240220 Training	11	1,329,964
Executive Management and Support Appro Total	41	7,378,387
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	19	2,861,256
240250 Fire Marshal-Inspection	26	3,517,953
240260 Fire Marshal-Arson Investigation	21	2,552,761
240290 Fire Marshal-General Office	10	443,957
Ordinance Enforcement Appro Total	76	9,375,927
00067 Emergency Medical Services		
240320 E.M.S. Administration	26	4,357,074
240340 E.M.S. Field Operations	315	22,958,242
240350 E.M.S. Training	3	233,939
Emergency Medical Services Appro Total	344	27,549,255
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	6	649,561
240105 Apparatus-Repair	33	3,652,780
240110 Apparatus-Stores	9	1,558,464
Vehicle Management and Supply Appro Total	48	5,860,805
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	40	6,903,837
240195 Fire Fighting-Operations	1,253	138,159,679
240205 Marine Operations-Fireboat	3	224,425
240215 Airport Operations-Crash Crew	14	1,490,222
Fire Fighting Operations Appro Total	1,310	146,778,163
00760 Communication and System Support		
240065 Fire Communication-Administration	4	1,137,083
240075 Fire Communication-Dispatch	28	3,070,450
240080 System Support	0	178,715
Communication and System Support Appro Total	32	4,386,248

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	300,000
Environmental Response Appro Total	0	300,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	27	1,462,228
241010 Fire Marshal-Casino Mun Serv	10	1,169,376
241015 EMS-Casino Mun Serv	11	1,050,251
Casino Municipal Services-Fire Appro Total	48	3,681,855
10580 Emergency Management		
240005 Emergency Management	1	123,557
Emergency Management Appro Total	1	123,557
General Fund Group Total	1,900	205,434,197
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements	0	1,500,000
Fire Station Replacement Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	1,500,000
AGENCY APPROPRIATION TOTAL	1,900	206,934,197

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240020 Administration-Community Relations		80,000
240030 Administration-Research And Development		18,000
240220 Training		35,000
Executive Management and Support Appro Total		133,000
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		1,290,000
Ordinance Enforcement Appro Total		1,290,000
00067 Emergency Medical Services		
240320 E.M.S. Administration		11,606,497
Emergency Medical Services Appro Total		11,606,497
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		40,000
Fire Fighting Operations Appro Total		40,000
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		150,000
Environmental Response Appro Total		150,000
10580 Emergency Management		
240005 Emergency Management		52,223
Emergency Management Appro Total		52,223
General Fund Group Total		13,271,720
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements		1,500,000
Fire Station Replacement Appro Total		1,500,000
Capital Projects Fund Group Total		1,500,000
AGENCY REVENUE TOTAL		14,771,720

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 25 DEPARTMENT OF HEALTH AND WELLNESS PROMOTION

MISSION

The mission of the Department of Health and Wellness Promotion is to provide health care services, public health education, monitoring, and outreach, and to promote healthy lifestyles for residents, visitors, and those doing business in the City of Detroit.

DESCRIPTION

The Health Department operates and maintains the following facilities: **Herman Kiefer Health Complex**, 1151 Taylor, a 20 acre facility composed of a main building of 445,000 square feet and six outer buildings with a total of 110,000 square feet. The complex houses all departmental administrative offices, the Herman Kiefer Primary Care Center, and numerous other divisions of the Detroit Health Department.

Three additional primary care centers are located throughout the City:

<u>Facility</u>	<u>Location</u>	<u>Square Feet</u>
Community Health and Social Services (CHASS)	5635 West Fort Street	10,000
Grace Ross	14585 Greenfield	11,759
Northeast	5400 East Seven Mile	10,000

The **Animal Control Center** (ACC), located at 3511 West Jefferson, houses animals prior to sale, release to owner, or other disposition. The ACC sells dog licenses, and investigates animal bites and other related complaints.

GOALS

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental health hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care and preventive health services.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services.
9. Promote a health policy agenda beneficial to the City.
10. Promote continuous quality improvement.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$41,569,689	\$55,570,387	\$1,000,000	\$98,140,076
REVENUES	<u>17,679,491</u>	<u>55,570,387</u>	<u>1,000,000</u>	<u>74,249,878</u>
NET TAX COST	\$23,890,198	\$ 0	\$ 0	\$23,890,198
POSITIONS	479	133	0	612

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	15	3,791,486
250020 Duplication Delivery	8	530,524
250030 Data Management	9	787,069
250040 Storekeeping	4	205,639
250050 Vital Records	16	1,060,429
250060 Biostatistics	13	856,573
Administration Appro Total	65	7,231,720
00070 Communicable Disease Control		
250340 Epidemiology	23	1,651,181
250345 Immunization - General Fund	8	430,562
250350 STD Control	11	924,379
250420 TB Control	16	1,107,968
Communicable Disease Control Appro Total	58	4,114,090
00073 Technical Support Services		
250470 Laboratory	36	3,474,394
250480 Pharmacy	11	2,652,125
250490 Radiology	3	234,957
Technical Support Services Appro Total	50	6,361,476
00074 Primary Family Care		
250500 Personal Services Administration	4	365,336
Primary Family Care Appro Total	4	365,336
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	604,898
250190 Community Nursing Services-Community	23	1,654,899
250200 Infant Death Reduction-Community	14	1,007,606
250210 Medicaid Screening-Community	8	424,030
250270 School Vision & Hearing	5	623,254
250700 Medical Social Work	4	303,109
Community Health Services Appro Total	61	4,617,796

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	9	726,340
Substance Abuse Appro Total	9	726,340
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	881,369
250080 Maintenance	17	2,929,958
250090 Plant Protection	23	1,572,848
Plant Operation and Maintenance-Herman Kiefer Appro Total	58	5,384,175
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	9	542,628
Nutrition Services Appro Total	9	542,628
10836 Lead Abatement		
250649 Lead Abatement	7	439,368
Lead Abatement Appro Total	7	439,368
10889 Grace Ross Center		
250641 Grace Ross Center	11	971,123
Grace Ross Center Appro Total	11	971,123
10890 Northeast Center		
250642 Northeast Center	15	1,332,171
Northeast Center Appro Total	15	1,332,171
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	17	1,533,117
Herman Keifer Family Center Appro Total	17	1,533,117
10893 Animal Control Center		
250645 Animal Control Center	37	2,133,306
Animal Control Center Appro Total	37	2,133,306

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	15	851,390
Community & Industrial Hygiene Appro Total	15	851,390
10895 Food Sanitation		
250647 Food Sanitation	33	1,963,301
Food Sanitation Appro Total	33	1,963,301
10896 Rodent Impact Program		
250648 Rodent Impact Program	30	2,132,352
Rodent Impact Program Appro Total	30	2,132,352
General Fund Group Total	479	41,569,689
Special Revenue Fund Group		
11388 Substance Abuse Coordinating Agency 9/2005		
258130 Substance Abuse Coordinating Agency 9/2005	0	19,465,592
Substance Abuse Coordinating Agency 9/2005 Appro Total	0	19,465,592
11389 Medicaid Substance Abuse 9/2005		
258131 Medicaid Substance Abuse 9/2005	0	7,609,976
Medicaid Substance Abuse 9/2005 Appro Total	0	7,609,976
11390 WIC Supplemental Food 9/2005		
258349 WIC Supplemental Food 9/2005	73	3,900,000
WIC Supplemental Food 9/2005 Appro Total	73	3,900,000
11391 Summer Food Service 9/2005		
258350 Summer Food Service 9/2005	0	1,300,000
Summer Food Service 9/2005 Appro Total	0	1,300,000
11392 Dietetic Intern Service		
258351 Dietetic Intern Service 9/2005	0	3,000
Dietetic Intern Service Appro Total	0	3,000
11393 Childhood Lead Prevention - CDC 7/2005		
258487 Childhood Lead Prevention - CDC 7/2005	3	565,000
Childhood Lead Prevention - CDC 7/2005 Appro Total	3	565,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11394 Childhood Lead (MDCH) 9/2005		
258488 Childhood Lead (MDCH) 9/2005	8	513,167
Childhood Lead (MDCH) 9/2005 Appro Total	8	513,167
11395 Adol Health - Alter Models 9/2005		
258757 Adol Health - Alter Models 9/2005	2	75,000
Adol Health - Alter Models 9/2005 Appro Total	2	75,000
11396 Adol Health - Teen Health Centers 9/2005		
258758 Adol Health - Teen Health Centers 9/2005	0	250,000
Adol Health - Teen Health Centers 9/2005 Appro Total	0	250,000
11397 AIDS/HIV Consortia 9/2005		
258781 AIDS/HIV Consortia 9/2005	0	800,000
AIDS/HIV Consortia 9/2005 Appro Total	0	800,000
11398 AIDS/HIV Family Services 7/2005		
258785 AIDS/HIV Family Services 7/2005	0	54,099
AIDS/HIV Family Services 7/2005 Appro Total	0	54,099
11399 AIDS/HIV Prev & Planning 9/2005		
258782 AIDS/HIV Prev & Planning 9/2005	0	620,000
AIDS/HIV Prev & Planning 9/2005 Appro Total	0	620,000
11400 Local Tobacco Reduction		
258762 Local Tobacco Production	0	50,000
Local Tobacco Reduction Appro Total	0	50,000
11401 Case Coordination and Support 9/2004		
258763 Case Coordinating & Support 9/2004	1	65,000
Case Coordination and Support 9/2004 Appro Total	1	65,000
11402 Local Maternal & Child BG 9/2004		
258764 Local Maternal & Children BG 9/2004	10	1,770,853
Local Maternal & Child BG 9/2004 Appro Total	10	1,770,853
11403 CSHCS Outreach & Advocacy 9/2005		
258765 CSHCS Outreach & Advocacy 9/2005	9	825,030
CSHCS Outreach & Advocacy 9/2005 Appro Total	9	825,030

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11405 Family Planning 9/2005		
258767 Family Planning 9/2005	6	567,388
Family Planning 9/2005 Appro Total	6	567,388
11406 Immunization Action Plan 9/2005		
258768 Immunization Action Plan 9/2005	8	515,923
Immunization Action Plan 9/2005 Appro Total	8	515,923
11408 Minority Health 9/2005		
258770 Minority Health 9/2005	0	50,000
Minority Health 9/2005 Appro Total	0	50,000
11410 Primary Care - CHASS 9/2005		
258772 Primary Care - CHASS 9/2005	0	904,700
Primary Care - CHASS 9/2005 Appro Total	0	904,700
11411 STD Control 9/2005		
258773 STD Control 9/2005	9	621,516
STD Control 9/2005 Appro Total	9	621,516
11412 Laboratory Services 9/2005		
258774 Laboratory Services 9/2005	0	83,675
Laboratory Services 9/2005 Appro Total	0	83,675
11413 Bio-Terrorism Laboratory 9/2005		
258775 Bio-Terrorism Laboratory 9/2005	1	600,000
Bio-Terrorism Laboratory 9/2005 Appro Total	1	600,000
11414 Vaccine Replacement & Handling 9/2005		
258776 Vaccine Replacement & Handling 9/2005	0	160,894
Vaccine Replacement & Handling 9/2005 Appro Total	0	160,894
11415 Children's Trust Fund 9/2005		
258777 Children's Trust Fund 9/2005	0	31,953
Children's Trust Fund 9/2005 Appro Total	0	31,953
11416 Employment & Training "Work First" Program 6/05		
258778 Detroit Workforce Dev Work First Program 6/2005	0	123,642
Employment & Training "Work First" Program 6/05 Appro Total	0	123,642

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11417 Youth Department SAFETY Program 6/2005		
258779 Youth Department SAFETY Program 6/2005	0	160,190
Youth Department SAFETY Program 6/2005 Appro Total	0	160,190
11418 HIV Emergency Support Relief 2/2006		
258888 HIV Emergency Support Relief 2/2006	0	8,766,530
HIV Emergency Support Relief 2/2006 Appro Total	0	8,766,530
11419 HOPWA AIDS Housing 6/2005		
258889 HOPWA AIDS Housing 6/2005	0	1,980,000
HOPWA AIDS Housing 6/2005 Appro Total	0	1,980,000
11420 Healthy Start Initiative 8/2005		
258890 Healthy Start Initiative 8/2005	3	1,575,000
Healthy Start Initiative 8/2005 Appro Total	3	1,575,000
11421 TB Prevention & Control 12/2005		
258891 TB Prevention & Control 12/2005	0	526,068
TB Prevention & Control 12/2005 Appro Total	0	526,068
11422 Substance Abuse Model Treatment 9/2005		
258892 Substance Abuse Model Treatment 9/2005	0	486,596
Substance Abuse Model Treatment 9/2005 Appro Total	0	486,596
11423 Women & Children Expansion/Enhancement 9/2005		
258893 Women & Children Expansion/Enhancement 9/2005	0	450,000
Women & Children Expansion/Enhancement 9/2005 Appro Total	0	450,000
11424 Drug Free Community Support 9/2005		
258894 Drug Free Community Support 9/2005	0	99,595
Drug Free Community Support 9/2005 Appro Total	0	99,595
Special Revenue Fund Group Total	133	55,570,387

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities	0	1,000,000
Health Facilities Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	612	98,140,076

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		10,446,907
250050 Vital Records		1,858,000
Administration Appro Total		12,304,907
00070 Communicable Disease Control		
250340 Epidemiology		400
250345 Immunization - General Fund		80,000
250350 STD Control		240,000
250420 TB Control		50,000
Communicable Disease Control Appro Total		370,400
00073 Technical Support Services		
250470 Laboratory		340,000
250480 Pharmacy		320,000
250490 Radiology		30,000
Technical Support Services Appro Total		690,000
00074 Primary Family Care		
250500 Personal Services Administration		847,113
Primary Family Care Appro Total		847,113
00077 Community Health Services		
250190 Community Nursing Services-Community		307,500
250200 Infant Death Reduction-Community		136,500
250210 Medicaid Screening-Community		70,000
250270 School Vision & Hearing		69,954
Community Health Services Appro Total		583,954
00078 Substance Abuse		
250300 Substance Abuse Administration		5,000
Substance Abuse Appro Total		5,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		370,000
00410 Nutrition Services		
250640 Nutrition Services		1,000
Nutrition Services Appro Total		1,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement		175,000
Lead Abatement Appro Total		<u>175,000</u>
10889 Grace Ross Center		
250641 Grace Ross Center		132,500
Grace Ross Center Appro Total		<u>132,500</u>
10890 Northeast Center		
250642 Northeast Center		144,000
Northeast Center Appro Total		<u>144,000</u>
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		180,000
Herman Keifer Family Center Appro Total		<u>180,000</u>
10893 Animal Control Center		
250645 Animal Control Center		166,157
Animal Control Center Appro Total		<u>166,157</u>
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		205,000
Community & Industrial Hygiene Appro Total		<u>205,000</u>
10895 Food Sanitation		
250647 Food Sanitation		855,500
Food Sanitation Appro Total		<u>855,500</u>
10896 Rodent Impact Program		
250648 Rodent Impact Program		648,960
Rodent Impact Program Appro Total		<u>648,960</u>
General Fund Group Total		<u><u>17,679,491</u></u>
Special Revenue Fund Group		
11388 Substance Abuse Coordinating Agency 9/2005		
258130 Substance Abuse Coordinating Agency 9/2005		19,465,592
Substance Abuse Coordinating Agency 9/2005 Appro Total		<u>19,465,592</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11389 Medicaid Substance Abuse 9/2005		
258131 Medicaid Substance Abuse 9/2005		7,609,976
Medicaid Substance Abuse 9/2005 Appro Total		<u>7,609,976</u>
11390 WIC Supplemental Food 9/2005		
258349 WIC Supplemental Food 9/2005		3,900,000
WIC Supplemental Food 9/2005 Appro Total		<u>3,900,000</u>
11391 Summer Food Service 9/2005		
258350 Summer Food Service 9/2005		1,300,000
Summer Food Service 9/2005 Appro Total		<u>1,300,000</u>
11392 Dietetic Intern Service		
258351 Dietetic Intern Srvce 9/2005		3,000
Dietetic Intern Service Appro Total		<u>3,000</u>
11393 Childhood Lead Prevention - CDC 7/2005		
258487 Childhood Lead Prevention - CDC 7/2005		565,000
Childhood Lead Prevention - CDC 7/2005 Appro Total		<u>565,000</u>
11394 Childhood Lead (MDCH) 9/2005		
258488 Childhood Lead (MDCH) 9/2005		513,167
Childhood Lead (MDCH) 9/2005 Appro Total		<u>513,167</u>
11395 Adol Health - Alter Models 9/2005		
258757 Adol Health - Alter Models 9/2005		75,000
Adol Health - Alter Models 9/2005 Appro Total		<u>75,000</u>
11396 Adol Health - Teen Health Centers 9/2005		
258758 Adol Health - Teen Health Centers 9/2005		250,000
Adol Health - Teen Health Centers 9/2005 Appro Total		<u>250,000</u>
11397 AIDS/HIV Consortia 9/2005		
258781 AIDS/HIV Consortia 9/2005		800,000
AIDS/HIV Consortia 9/2005 Appro Total		<u>800,000</u>
11398 AIDS/HIV Family Services 7/2005		
258785 AIDS/HIV Family Services 7/2005		54,099
AIDS/HIV Family Services 7/2005 Appro Total		<u>54,099</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11399 AIDS/HIV Prev & Planning 9/2005		
258782 AIDS/HIV Prev & Planning 9/2005		620,000
AIDS/HIV Prev & Planning 9/2005 Appro Total		620,000
11400 Local Tobacco Reduction		
258762 Local Tobacco Production		50,000
Local Tobacco Reduction Appro Total		50,000
11401 Case Coordination and Support 9/2004		
258763 Case Coordinating & Support 9/2004		65,000
Case Coordination and Support 9/2004 Appro Total		65,000
11402 Local Maternal & Child BG 9/2004		
258764 Local Maternal & Children BG 9/2004		1,770,853
Local Maternal & Child BG 9/2004 Appro Total		1,770,853
11403 CSHCS Outreach & Advocacy 9/2005		
258765 CSHCS Outreach & Advocacy 9/2005		825,030
CSHCS Outreach & Advocacy 9/2005 Appro Total		825,030
11405 Family Planning 9/2005		
258767 Family Planning 9/2005		567,388
Family Planning 9/2005 Appro Total		567,388
11406 Immunization Action Plan 9/2005		
258768 Immunization Action Plan 9/2005		515,923
Immunization Action Plan 9/2005 Appro Total		515,923
11408 Minority Health 9/2005		
258770 Minority Health 9/2005		50,000
Minority Health 9/2005 Appro Total		50,000
11410 Primary Care - CHASS 9/2005		
258772 Primary Care - CHASS 9/2005		904,700
Primary Care - CHASS 9/2005 Appro Total		904,700
11411 STD Control 9/2005		
258773 STD Control 9/2005		621,516
STD Control 9/2005 Appro Total		621,516

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11412 Laboratory Services 9/2005		
258774 Laboratory Services 9/2005		83,675
Laboratory Services 9/2005 Appro Total		<u>83,675</u>
11413 Bio-Terrorism Laboratory 9/2005		
258775 Bio-Terrorism Laboratory 9/2005		600,000
Bio-Terrorism Laboratory 9/2005 Appro Total		<u>600,000</u>
11414 Vaccine Replacement & Handling 9/2005		
258776 Vaccine Replacement & Handling 9/2005		160,894
Vaccine Replacement & Handling 9/2005 Appro Total		<u>160,894</u>
11415 Children's Trust Fund 9/2005		
258777 Children's Trust Fund 9/2005		31,953
Children's Trust Fund 9/2005 Appro Total		<u>31,953</u>
11416 Employment & Training "Work First" Program 6/05		
258778 Detroit Workforce Dev Work First Program 6/2005		123,642
Employment & Training "Work First" Program 6/05 Appro Total		<u>123,642</u>
11417 Youth Department SAFETY Program 6/2005		
258779 Youth Department SAFETY Program 6/2005		160,190
Youth Department SAFETY Program 6/2005 Appro Total		<u>160,190</u>
11418 HIV Emergency Support Relief 2/2006		
258888 HIV Emergency Support Relief 2/2006		8,766,530
HIV Emergency Support Relief 2/2006 Appro Total		<u>8,766,530</u>
11419 HOPWA AIDS Housing 6/2005		
258889 HOPWA AIDS Housing 6/2005		1,980,000
HOPWA AIDS Housing 6/2005 Appro Total		<u>1,980,000</u>
11420 Healthy Start Initiative 8/2005		
258890 Healthy Start Initiative 8/2005		1,575,000
Healthy Start Initiative 8/2005 Appro Total		<u>1,575,000</u>
11421 TB Prevention & Control 12/2005		
258891 TB Prevention & Control 12/2005		526,068
TB Prevention & Control 12/2005 Appro Total		<u>526,068</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11422 Substance Abuse Model Treatment 9/2005		
258892 Substance Abuse Model Treatment 9/2005		486,596
Substance Abuse Model Treatment 9/2005 Appro Total		<u>486,596</u>
11423 Women & Children Expansion/Enhancement 9/2005		
258893 Women & Children Expansion/Enhancement 9/2005		450,000
Women & Children Expansion/Enhancement 9/2005 Appro Total		<u>450,000</u>
11424 Drug Free Community Support 9/2005		
258894 Drug Free Community Support 9/2005		99,595
Drug Free Community Support 9/2005 Appro Total		<u>99,595</u>
Special Revenue Fund Group Total		<u><u>55,570,387</u></u>
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities		1,000,000
Health Facilities Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u>1,000,000</u>
AGENCY REVENUE TOTAL		<u><u>74,249,878</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 26 HISTORICAL

MISSION

The mission of the Detroit Historical Museums is to preserve and present Metropolitan Detroit's history in intangible, real and vibrant ways which recognize and explain our shared past as the foundation for our future for residents, school children and tourists.

DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, located in the Cultural Center, is a 79,000 sq. ft. exhibition facility
- 2) Dossin Great Lakes Maritime Museum, Belle Isle, located on Belle Isle, is a 16,000 sq. ft. exhibition facility.
- 3) Moross House, an historic House is located on East Jefferson Avenue. The Department Is seeking a viable tenant.
- 4) Historic Fort Wayne, located on West Jefferson at Livernois, is an 83 acre site with 41 buildings, including the 1840s historic fort, museum buildings, historic artifact storage and maintenance facilities.

The museums are the sites for permanent and temporary exhibitions, educational programs, and public programming. Staff and volunteers of the museums also provide outreach services including educational programs and materials, off-site events, and collaboration with other civic and cultural organizations.

GOALS

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. To broaden its resource base by collaborating with a broad array of social, economic and cultural groups in the community.
3. To implement its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
4. To develop outstanding attractions that will be a model for urban history museums.
5. Maximize museum revenue sources.
6. To make the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$3,255,865	\$1,650,000	\$4,905,865
REVENUES	<u>414,134</u>	<u>1,650,000</u>	<u>2,064,134</u>
NET TAX COST	\$2,841,731	\$ 0	\$2,841,731
POSITIONS	31	0	31

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration	13	1,397,932
260300 Moross House	0	900
260310 Maintenance	1	283,379
260320 Education and Interpretation	14	941,526
260330 Dossin Museum	0	36,471
260340 Ft Wayne Museum	3	595,657
Main Museum and Administration Appro Total	31	3,255,865
General Fund Group Total	31	3,255,865
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 DHM-Main Museum Capital Improvements ADA - 04/05	0	500,000
260090 Historic Ft Wayne Collection Improvement ADA 05	0	1,000,000
260095 Historic Ft Wayne Renovations - ADA G.O. 04/05	0	150,000
Historical Capital Improvement Appro Total	0	1,650,000
Capital Projects Fund Group Total	0	1,650,000
AGENCY APPROPRIATION TOTAL	31	4,905,865

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration		272,534
260300 Moross House		18,000
260330 Dossin Museum		10,000
260340 Ft Wayne Museum		113,600
Main Museum and Administration Appro Total		414,134
General Fund Group Total		414,134
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 DHM-Main Museum Capital Improvements ADA - 04/05		500,000
260090 Historic Ft Wayne Collection Improvement ADA 05		1,000,000
260095 Historic Ft Wayne Renovations - ADA G.O. 04/05		150,000
Historical Capital Improvement Appro Total		1,650,000
Capital Projects Fund Group Total		1,650,000
AGENCY REVENUE TOTAL		2,064,134

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 28 HUMAN RESOURCES DEPARTMENT

MISSION

The mission of the Human Resources Department is to plan, develop and deliver human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely high quality services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

Administrative Services is responsible for central support for all staff; Citywide personnel audit functions; maintaining records for all City employees; Citywide charitable campaigns; office automation and other employee services. The **Employee Assistance Center** assists employees and their families in identifying problems arising from a variety of personal issues.

The **Employment Services Group** is responsible for the outreach activities, recruitment, testing and selection of applicants. This group also handles workforce planning, pre-employment and return to work activities. **Organization/Employee Development Services (O/EDS)** coordinates employee training and organization change and development activities. The division is also responsible for the Apprenticeship Program, the Tuition Reimbursement Program, supervisory training, advanced leadership development programs, distance education and continuous improvement process training.

Under the City Charter, **Labor Relations** is responsible for the negotiation of all collective bargaining agreements in accordance with the City Charter and State Law. **Employee Benefits** is responsible for administering medical, dental and optical benefits for active employees and retirees. **The Hearings and Policy Development Division** is responsible for developing proposed policy statements on human resources matters and providing administrative support to the Civil Service Commission. **Employee Services** is responsible for supporting the management staff of all City departments by providing human resource services. **Service Improvement Process (SIP) Unit** is responsible for training and coaching employees on administering the Service Improvement Process and recording, evaluating, and reporting employee work performance evaluation data.

GOALS

1. Ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
4. Provide consistent application of Human Resources policies, practices and procedures.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$31,894,667	\$31,894,667
REVENUES	<u>14,803,856</u>	<u>14,803,856</u>
NET TAX COST	\$17,090,811	\$17,090,811
POSITIONS	377	377

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	13	2,122,427
280153 Records	6	346,834
280154 Employee Assistance Center	2	442,677
Administration Appro Total	21	2,911,938
00106 Personnel Selection		
280410 Recruitment & Selection	18	1,411,107
280415 Test Development	2	133,068
280420 Employment Certification	7	573,343
280430 Classification & Compensation	6	533,952
280440 Co-op Votech	0	70,000
280450 Student Programs-Interns	0	30,000
Personnel Selection Appro Total	33	2,751,470
00107 Supportive Services		
280310 Employee Development	11	2,480,910
Supportive Services Appro Total	11	2,480,910
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	567,067
280520 Benefits Administration	10	712,656
280530 LR Administration	5	869,019
280540 Non Economic Union Contract Provisions	6	612,880
Labor Relations Appro Total	27	2,761,622
00833 Employee Services		
280010 Employee Services - Administration	3	485,855
280011 Employee Services - Water	22	1,577,771
280020 Employee Payroll	86	4,787,642
280035 Communications/Municipal Services II	5	348,068
280040 Cultural	7	440,354
280050 Human Services	7	469,586
280060 Municipal Services I	2	140,503
280070 Public Safety I	3	248,548
280080 Public Safety II	4	327,971
280090 Staff Departments/Appointive Elective	3	267,794
280610 Employee Services - Sewerage	6	354,510
280685 Utilities	8	552,323

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280690 Employee Services - Department of Transportation	15	1,011,719
Employee Services Appro Total	171	11,012,644
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	1,000
280551 Non Union Hearings	4	385,225
Hearings and Policy Development Appro Total	4	386,225
10438 Service Improvement Process		
280435 Service Improvement Process	5	514,927
Service Improvement Process Appro Total	5	514,927
10549 Apprentice Training Program		
280331 Apprentice Training Program	103	8,914,508
280335 Apprentice Administration	2	160,423
Apprentice Training Program Appro Total	105	9,074,931
General Fund Group Total	377	31,894,667
AGENCY APPROPRIATION TOTAL	377	31,894,667

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00105 Administration		
280110 Administration		75,000
Administration Appro Total		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		297,000
Supportive Services Appro Total		<u>297,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,577,771
280020 Employee Payroll		1,741,728
280035 Communications/Municipal Services II		345,510
280040 Cultural		82,670
280050 Human Services		82,670
280060 Municipal Services I		138,643
280090 Staff Departments/Appointive Elective		181,527
280610 Employee Services - Sewerage		354,510
280690 Employee Services - Department of Transportation		1,011,719
Employee Services Appro Total		<u>5,516,748</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		600
Hearings and Policy Development Appro Total		<u>600</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		8,914,508
Apprentice Training Program Appro Total		<u>8,914,508</u>
General Fund Group Total		<u>14,803,856</u>
AGENCY REVENUE TOTAL		<u><u>14,803,856</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 29 HUMAN RIGHTS

MISSION

The mission of the Human Rights Department is to remove discriminatory barriers through innovative, high quality, customer-driven programs, that foster economic opportunity and empowerment and benefit Detroit residents.

DESCRIPTION

Human Rights monitors equal opportunity business development and addresses discrimination complaints. Human Rights certifies Detroit-headquartered (DHB), Detroit-based (DBB), Detroit-small (DSB), and Minority-owned and Women-owned Businesses (M/WBE) under Executive Order No. 2003-3, 2003-4, and 2003-5. The Department monitors construction worker hours under Executive Order No. 22 (Employment of Local Labor on Publicly Funded Construction Projects). Based on Article 27 of the City's Code, Human Rights certifies and or accepts for investigation complaints by residents and visitors to Detroit, alleging discrimination. The department is responsible for the monitoring of venter workforces for companies seeking City contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies (EEO compliance). The department is also responsible for monitoring specific economic development aspects of voluntary agreements with private developers. For private developers receiving obsolete property tax abatements under Public Act 146, the department monitors vendor workforces construction worker hours, and certified business use. The department also administers the computerized Contract Information Tracking System (CITS) that tracks the use of certified business by departments based on contract dollars awarded and relates directly to Executive Order No. 2003-04 compliance.

GOALS

1. Establish, promote, and facilitate partnerships by creating linkages between the activities of this agency and the needs of our customer base - the residents, businesses and visitors to Detroit.
2. Maximize Detroit residents, minorities and female participation on publicly funded construction projects by proactively monitoring hiring practices.
3. Create a business environment that fosters economic development and provides growth opportunities for Detroit based, Small, Minority-owned and Women-owned Business Enterprises.
4. Design, implement and manage a comprehensive violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,193,726	\$2,193,726
REVENUES	<u>61,200</u>	<u>61,200</u>
NET TAX COST	\$2,132,526	\$2,132,526
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	3	490,690
Protection of Human Rights Appro Total	<u>3</u>	<u>490,690</u>
00879 Contract Compliance		
290020 Human Rights Contract Compliance	20	1,703,036
Contract Compliance Appro Total	<u>20</u>	<u>1,703,036</u>
General Fund Group Total	<u>23</u>	<u>2,193,726</u>
AGENCY APPROPRIATION TOTAL	<u>23</u>	<u>2,193,726</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00879 Contract Compliance		
290020 Human Rights Contract Compliance		61,200
Contract Compliance Appro Total		61,200
General Fund Group Total		61,200
AGENCY REVENUE TOTAL		61,200

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 30 DEPARTMENT OF HUMAN SERVICES

MISSION

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged persons, children, families and individuals with special needs.

DESCRIPTION

The Department of Human Services is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

Some of these programs and services include an Emergency Food program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients and emergency energy support through a heating bill payment assistance program; a Drug Treatment Program which provides effective treatment for drug addiction in order to reduce the number of active addicts. Other services include the administration of Head Start services in Detroit through contractual agreements with eight delegates in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a Human Services Transportation Project for income-eligible Detroiters for priority trips to medical and social service agency appointments; emergency and supportive services provided to the homeless; and a Youth Activities program that secures resources and assists and supports youth services organizations interested in implementing programs that empower youth to achieve their highest potential.

GOALS

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	OTHER	TOTAL
EXPENDITURES	\$1,296,760	\$2,000,000	\$2,160,000	\$68,997,130	\$74,453,890
REVENUES	<u>300,000</u>	<u>2,000,000</u>	<u>2,160,000</u>	<u>68,997,130</u>	<u>73,457,130</u>
NET TAX COST	\$ 996,760	\$ 0	\$ 0	\$ 0	\$ 996,760
POSITIONS	9	0	31	122	162

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	8	692,221
Homeless Services-Staff Appro Total	8	692,221
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	488,096
Warming Center/Supportive Services Appro Total	0	488,096
10837 Youth Activity		
304035 Youth Activity	1	116,443
Youth Activity Appro Total	1	116,443
General Fund Group Total	9	1,296,760
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,608,684
304321 Emergency Shelter Staff	1	90,650
Emergency Shelter Grant Appro Total	1	1,699,334
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	100,000
Alternatives for Girls Homeless Shelter Appro Total	0	100,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	90,000
COTS - Coalition of Temporary Shelter Appro Total	0	90,000
10136 Genesis House III (Detroit Rescue Mission)		
304780 Genesis House III (Detroit Rescue Mission)	0	50,000
Genesis House III (Detroit Rescue Mission) Appro Total	0	50,000
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	46,000
Project Lift Women's Resource Center Appro Total	0	46,000
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	65,000
Michigan Legal Services Appro Total	0	65,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	100,000
NSO 24 Hr Walk-in Center Appro Total	0	100,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	75,000
NSO Emergency Telephone Service Appro Total	0	75,000
10141 People United as One		
304830 People United as One	0	30,000
People United as One Appro Total	0	30,000
10142 Simon House		
304840 Simon House	0	65,000
Simon House Appro Total	0	65,000
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	75,000
Traveler's Aid Society Appro Total	0	75,000
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	225,000
United Community Housing Coalition Appro Total	0	225,000
10145 Wellness House		
304870 Wellness House	0	50,000
Wellness House Appro Total	0	50,000
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	200,000
Women's Justice Center Emergency Shelter Appro Total	0	200,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	225,000
YWCA Homeless Services Appro Total	0	225,000
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	125,000
Detroit Health Care for the Homeless Appro Total	0	125,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10322 Freedom House		
304755 Freedom House	0	55,000
Freedom House Appro Total	0	55,000
10323 LADA/Landlord Tenant		
304795 LADA/Landlord Tenant	0	40,000
LADA/Landlord Tenant Appro Total	0	40,000
10324 Michigan Veterans Foundation		
304805 Michigan Veterans Foundation	0	60,000
Michigan Veterans Foundation Appro Total	0	60,000
10348 Genesis House II		
304885 Genesis House II	0	46,000
Genesis House II Appro Total	0	46,000
10349 Mariner's Inn		
304895 Mariner's Inn	0	50,000
Mariner's Inn Appro Total	0	50,000
10350 Detroit Rescue Mission		
304855 Detroit Rescue Mission	0	50,000
Detroit Rescue Mission Appro Total	0	50,000
10416 Genesis House I - (Detroit Rescue Mission)		
304775 Genesis House I - (Detroit Rescue Mission)	0	52,000
Genesis House I - (Detroit Rescue Mission) Appro Total	0	52,000
11124 Covenant House		
304716 Covenant House	0	46,000
Covenant House Appro Total	0	46,000
11128 Detroit Central City		
304736 Detroit Central City	0	30,000
Detroit Central City Appro Total	0	30,000
11129 Emmanuel House Recovery Program		
304771 Emmanuel House Recovery Program	0	50,000
Emmanuel House Recovery Program Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11428 CSBG Administration		
303500 CSBG Administration	35	3,814,562
CSBG Administration Appro Total	35	3,814,562
11429 Center Operations		
303501 Center Operations	45	3,100,307
Center Operations Appro Total	45	3,100,307
11430 Specific Assistance Individuals		
303502 Specific Assistance Individuals	0	291,750
Specific Assistance Individuals Appro Total	0	291,750
11431 MI Public Service Commission Fund -Winter Warmth		
303503 Michigan Public Service Commission Fund	0	538,243
MI Public Serv Commission Fund -Winter Warmth Appro Total	0	538,243
11432 TANF Funds		
303504 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
11433 MI Public Service Commission Fund - MCAAA Wx		
303505 MI Public Service Commission Fund - MCAAA WX	0	254,000
MI Public Service Commission Fund - MCAAA Wx Appro Total	0	254,000
11434 MI Public Service Commission Fund/FIA		
303506 MI Public Service Commission Fund/FIA	0	286,854
MI Public Service Commission Fund/FIA Appro Total	0	286,854
11435 Weatherization - DOE		
303517 Weatherization - DOE	0	2,561,011
Weatherization - DOE Appro Total	0	2,561,011
11436 Weatherization - LIHEAP		
303518 Weatherization - LIHEAP	0	1,293,217
Weatherization - LIHEAP Appro Total	0	1,293,217
11437 Packaged Meals		
303521 Packaged Meals	0	12,240
Packaged Meals Appro Total	0	12,240

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11438 Head Start		
303522 Head Start	39	47,853,098
Head Start Appro Total	39	47,853,098
11439 Head Start - Handicap Services		
303523 Handicap Services	2	2,218,955
Head Start - Handicap Services Appro Total	2	2,218,955
11441 HS - Training & Technical Assistance		
303525 HS - Training & Technical Assistance	0	517,938
HS - Training & Technical Assistance Appro Total	0	517,938
11442 Early Head Start		
303524 Early Head Start	0	1,380,015
Early Head Start Appro Total	0	1,380,015
11443 Drug Treatment		
303526 Drug Treatment	31	2,160,000
Drug Treatment Appro Total	31	2,160,000
11444 MCAAA - Managed Care		
303528 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
11446 AIDS Counseling & Testing		
303530 AIDS Counseling & Testing	0	62,500
AIDS Counseling & Testing Appro Total	0	62,500
11447 FIA/LIHEAP Crisis Assistance		
303531 FIA/LIHEAP Crisis Assistance	0	607,854
FIA/LIHEAP Crisis Assistance Appro Total	0	607,854
11448 Youth Mapping Project (STEPS)		
303555 Youth Mapping Project (STEPS)	0	400,000
Youth Mapping Project (STEPS) Appro Total	0	400,000
11450 Successful Accountability for Evaluating Teens		
303575 Successful Accountability for Evaluating	0	1,196,324
Successful Accountability for Evaluating Teens Appro Total	0	1,196,324

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11451 Dreaming While Achieving (Empowerment)		
303585 Dreaming While Achieving (Empowerment)	0	211,000
Dreaming While Achieving (Empowerment) Appro Total	0	211,000
Special Revenue Fund Group Total	153	73,157,130
AGENCY APPROPRIATION TOTAL	162	74,453,890

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff		300,000
Homeless Services-Staff Appro Total		300,000
General Fund Group Total		300,000
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,608,684
304321 Emergency Shelter Staff		90,650
Emergency Shelter Grant Appro Total		1,699,334
10587 CDBG Homeless Revenue		
304650 CDBG Homeless Revenue		2,000,000
CDBG Homeless Revenue Appro Total		2,000,000
11428 CSBG Administration		
303500 CSBG Administration		7,206,619
CSBG Administration Appro Total		7,206,619
11431 MI Public Service Commission Fund -Winter Warmth		
303503 Michigan Public Service Commission Fund		538,243
MI Public Serv Commission Fund -Winter Warmth Appro Total		538,243
11432 TANF Funds		
303504 TANF Funds		497,928
TANF Funds Appro Total		497,928
11433 MI Public Service Commission Fund - MCAAA Wx		
303505 MI Public Service Commission Fund - MCAAA WX		254,000
MI Public Service Commission Fund - MCAAA Wx Appro Total		254,000
11434 MI Public Service Commission Fund/FIA		
303506 MI Public Service Commission Fund/FIA		286,854
MI Public Service Commission Fund/FIA Appro Total		286,854
11435 Weatherization - DOE		
303517 Weatherization - DOE		2,561,011
Weatherization - DOE Appro Total		2,561,011

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11436 Weatherization - LIHEAP		
303518 Weatherization - LIHEAP		1,293,217
Weatherization - LIHEAP Appro Total		<u>1,293,217</u>
11437 Packaged Meals		
303521 Packaged Meals		12,240
Packaged Meals Appro Total		<u>12,240</u>
11438 Head Start		
303522 Head Start		50,589,991
Head Start Appro Total		<u>50,589,991</u>
11442 Early Head Start		
303524 Early Head Start		1,380,015
Early Head Start Appro Total		<u>1,380,015</u>
11443 Drug Treatment		
303526 Drug Treatment		2,160,000
Drug Treatment Appro Total		<u>2,160,000</u>
11444 MCAAA - Managed Care		
303528 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
11446 AIDS Counseling & Testing		
303530 AIDS Counseling & Testing		62,500
AIDS Counseling & Testing Appro Total		<u>62,500</u>
11447 FIA/LIHEAP Crisis Assistance		
303531 FIA/LIHEAP Crisis Assistance		607,854
FIA/LIHEAP Crisis Assistance Appro Total		<u>607,854</u>
11448 Youth Mapping Project (STEPS)		
303555 Youth Mapping Project (STEPS)		400,000
Youth Mapping Project (STEPS) Appro Total		<u>400,000</u>
11450 Successful Accountability for Evaluating Teens		
303575 Successful Accountability for Evaluating		1,196,324
Successful Accountability for Evaluating Teens Appro Total		<u>1,196,324</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11451 Dreaming While Achieving (Empowerment)		
303585 Dreaming While Achieving (Empowerment)		211,000
Dreaming While Achieving (Empowerment) Appro Total		211,000
Special Revenue Fund Group Total		73,157,130
AGENCY REVENUE TOTAL		73,457,130

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 31 INFORMATION TECHNOLOGY SERVICES

MISSION

The mission of the Information Technology Services Department is to provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

GOALS

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.
6. Improve Relationship of ITS to City Departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$29,238,454	\$29,238,454
REVENUES	<u>747,305</u>	<u>747,305</u>
NET TAX COST	\$28,491,149	\$28,491,149
POSITIONS	121	121

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	662,251
310020 Contracts & Administration	7	1,509,471
310035 Enterprise Application Support Team	13	2,304,462
310040 Education & Training	0	477,649
310050 Client Support Services	4	699,229
310060 Personal Computer Services	3	3,967,377
310070 System Support & Management	9	3,738,634
310080 Data Network Services	5	2,348,950
310090 Client Server - New Applications	6	597,069
310100 Non-Financial Applications	11	904,371
310110 Financial Applications	5	459,894
310120 Emerging Technologies	1	92,362
310130 Operations	18	6,658,466
310140 Input/Output Services	3	179,689
310150 Help Desk	0	160,000
310170 Water Board Project	5	328,804
310230 Planning & Development	1	82,856
310240 Building & Safety	5	463,892
310290 Special Projects & Initiatives	2	179,790
310300 Public Safety	11	1,719,929
310310 Geographic Information Services	5	919,938
310320 Security and Quality Assurance	1	144,988
310330 Voice Communications	2	638,383
Central Data Processing Appro Total	121	29,238,454
General Fund Group Total	121	29,238,454
AGENCY APPROPRIATION TOTAL	121	29,238,454

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		599,316
310080 Data Network Services		50,000
310230 Planning & Development		87,989
310310 Geographic Information Services		10,000
Central Data Processing Appro Total		<u>747,305</u>
General Fund Group Total		<u>747,305</u>
AGENCY REVENUE TOTAL		<u><u>747,305</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 32 LAW

MISSION

The mission of the Law Department is to deliver excellent and efficient legal counseling and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: Administration, Governmental Affairs, Labor, Property/Environmental and Litigation. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The Corporation Counsel may also prosecute any action or proceeding in which the city has a legal interest when directed to do so by the Mayor. The Corporation Counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or city ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any city agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$25,269,165	\$25,269,165
REVENUES	<u>3,114,357</u>	<u>3,114,357</u>
NET TAX COST	\$22,154,808	\$22,154,808
POSITIONS	188	188

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320030 Lansing Office	0	659,000
320040 Federal Legislative Services	0	300,000
Legislative Liaison Appro Total	0	959,000
00527 Administration and Operations		
320010 Administration	185	24,010,165
Administration and Operations Appro Total	185	24,010,165
11544 Risk Management		
320050 Risk Management	3	300,000
Risk Management Appro Total	3	300,000
General Fund Group Total	188	25,269,165
AGENCY APPROPRIATION TOTAL	188	25,269,165

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,114,357
Administration and Operations Appro Total		<u>3,114,357</u>
General Fund Group Total		<u>3,114,357</u>
AGENCY REVENUE TOTAL		<u><u>3,114,357</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 33 MAYOR'S OFFICE

MISSION

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

The mission of the Neighborhood City Halls is to serve as a superior neighborhood resource center that links the community, businesses, government and schools to provide safe, clean and economically sound neighborhoods. This will improve the quality of life for those who live, work, and visit the City of Detroit.

DESCRIPTION

The Executive Office is the administrative component of the Executive Branch of city government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Mayor's Chief Operating Officer, Chief of Staff and Chief Administrative Officer provide support and direction to city departments with relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The Neighborhood City Halls are the liaison between the Mayor's Office, City departments and citizens.

GOALS

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to City of Detroit citizens.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$10,510,110	\$10,510,110
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$10,510,110	\$10,510,110
POSITIONS	98	98

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	48	6,482,478
330012 Mayor's Residence	0	175,355
Executive Office Appro Total	48	6,657,833
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	8	803,489
330020 Neighborhood City Halls	42	3,048,788
Neighborhood City Halls Appro Total	50	3,852,277
General Fund Group Total	98	10,510,110
AGENCY APPROPRIATION TOTAL	98	10,510,110

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 34 MUNICIPAL PARKING DEPARTMENT

MISSION

The mission of the Municipal Parking Department (MPD) is to provide and promote economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the City of Detroit.

DESCRIPTION

This agency is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System, an Enterprise Fund, partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridge System.

The function of the Parking Violations Bureau is to enforce the City's on-street parking ordinances and process all violation notices for payment to the general fund.

GOALS

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through efficient financial management.
3. Increase parking meter revenue as a result of new parking meter operational program.
4. Develop and implement a comprehensive communication and public relations plan.
5. Utilize new technological techniques to provide efficient statistical reporting and parking.
6. Enhance the physical environment in and around City of Detroit parking facilities.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$ 9,592,212	\$38,633,701	\$48,225,913
REVENUES	<u>12,260,000</u>	<u>38,633,701</u>	<u>50,893,701</u>
NET TAX COST	\$(2,667,788)	\$ 0	\$(2,667,788)
POSITIONS	70	54	124

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	7	2,001,519
340085 Violation Bureau Processing And Collection	0	3,829,200
340090 Enforcement Unit	63	3,761,493
Parking Violations Bureau Appro Total	70	9,592,212
General Fund Group Total	70	9,592,212
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	22	2,571,322
340020 Maintenance	14	1,056,685
340030 Operations	0	7,995,640
340040 Meter Maintenance	6	416,324
340050 Meter Collection	12	677,021
340060 Administrations Costs Allocated To Parking Burea	0	(517,035)
340140 Municipal Parking Operation And Maintenance Reim	0	12,199,957
Operation and Maintenance Appro Total	54	24,399,914
04111 Parking System Programs		
340180 Detroit Authority Bonds	0	120,000
340190 System Program Reserve	0	1,204,996
Parking System Programs Appro Total	0	1,324,996
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	12,858,791
Repayment of Revenue Bond - Trustee Appro Total	0	12,858,791
06244 Trustee and Contingency Reserve		
340253 Operation & Contingency Reserve	0	50,000
Trustee and Contingency Reserve Appro Total	0	50,000
Enterprise Fund Group Total	54	38,633,701
AGENCY APPROPRIATION TOTAL	124	48,225,913

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		12,260,000
Parking Violations Bureau Appro Total		<u>12,260,000</u>
General Fund Group Total		<u><u>12,260,000</u></u>
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		12,199,957
Operation and Maintenance Appro Total		<u>12,199,957</u>
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		16,561,244
340331 On Street Meter Collections		1,800,000
340332 Municipal Parking Arena Operations-Joe Louis		6,487,500
340333 CBD Lots		585,000
340335 Interest Earnings		1,000,000
Auto Parking Operations Appro Total		<u>26,433,744</u>
Enterprise Fund Group Total		<u><u>38,633,701</u></u>
AGENCY REVENUE TOTAL		<u><u>50,893,701</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 35 NON-DEPARTMENTAL

MISSION

The Non-Departmental budget provides funds for activities which are not the responsibility of any other single agency.

DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Greater Detroit Resource Recovery Authority, Detroit Building Authority, Detroit Cable Communications Commission, Board of Ethics, Strategic Management Center, Office of Targeted Business Development, Office of Grants Acquisition and Program Management Office along with subsidies and advances to other City enterprise agencies such as the Department of Transportation, Municipal Parking and Airport. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

The purpose of the Greater Detroit Resource Recovery Authority (GDRRA) is to provide efficient, environmentally responsible waste disposal service(s) to the residential, commercial, industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a governmental unit, separate from the City of Detroit.

The Detroit Building Authority (DBA) was established to enhance City Departments' delivery of world-class service by administering and expediting their Capital Improvement Projects. The Detroit Building Authority is primarily responsible for administering capital projects from start to completion. Critical functions include encumbering funds through contracts of lease; distributing bid documents and request for proposals; issuing contract awards; securing required Human Rights Clearances; advising contractors of the new Executive Orders 2003-3, 2003-4 and 2003-5 requirements, preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by DBA.

The Detroit Cable Communications Commission (DCCC) as the local franchising authority, performs two major functions: Administration and Regulation, and operation of the Government and Educational Access Channels. The DCCC's primary responsibility is for the oversight and compliance of the cable operator with the terms and provisions of the current cable franchise agreement. The negotiation, issuance, and enforcement of all new telecommunication permits and cable franchises are additional responsibilities. The DCCC's secondary responsibility is for the oversight and programming of the Government and Educational Access cable channels, including providing video coverage and production services to City Departments, the Mayor's Office, City Council, Detroit Public Schools, and for events relevant to Detroit and its residents. The DCCC is also responsible for maximizing the use of all available public, educational and government access channels. The goal of this function is to actively cover local activities and events that are informative, newsworthy, and appropriate for broadcast on Government Access Channel 10 and Educational Access Channel 22. In addition, this function serves as the visual medium used to promote the Kids, Cops, Clean initiative throughout the City of Detroit.

The Board of Ethics role is to investigate and resolve complaints regarding alleged violations of the ethics ordinance by public servants, and to issue advisory opinions regarding the meaning and application of provisions of the Charter, city ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the ethics ordinance, in order "to promote an ethical environment within city government, and to ensure the ethical behavior of public servants." All meetings of the board shall be open to the public unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 35 NON-DEPARTMENTAL

The Strategic Management Center (SMC) is an executive-level management office that focuses on the execution of strategic goals across the City. The purpose of the SMC is to ensure that all City departments are managed as an integral whole and are aligned to transforming Detroit into a globally competitive City. The SMC will provide assistance and guidance in developing a City-wide, long-term strategic plan on the delivery of core services to citizens. The SMC will also focus on the "cost of city services" by ensuring that the City resources are used as efficiently and effectively as possible. Additionally, the Office of Targeted Business Development and the Office of Grants Acquisition will be operating units under the SMC. The SMC reports to the City's Chief Administrative Officer, a cabinet-level position.

The Office of Targeted Business Development (OTBD) began operations in January 2003. In fiscal 2003-04, the OTBD was transferred from the Finance Department to Non-Departmental under the auspices of the Chief Administrative Officer. The purpose of this transfer was to provide direction and coordination of business development activities at a mayoral level within the City of Detroit departments and agencies.

The Office of Grants Acquisition (OGA) is a centralized organization within the City hierarchy that will identify, pursue and secure grant opportunities in order to maximize external resources and program innovation in city service delivery. The OGA is headed by a Director who is appointive and reports to the Chief Administrative Officer. It will be staffed with three managers, who will develop relationships with funders and spearhead grant applications. A citywide Grants Committee, comprised of each department that receives or intends to receive federal, state, and private grants, has been established in fiscal 2003-04 to collaborate with the OGA to establish grant seeking priorities and establish grant reporting processes.

The Program Management Office (PMO) is a centralized organization within the City hierarchy that will deliver consistent project oversight and management services to ensure fiscal accountability, quality deliverables, and timely project completion. The PMO is headed by a Director who is appointive and reports to the Chief Financial Officer. It will be staffed with two Portfolio Managers (Manager II level), who will lead project improvement teams in city agencies or functional areas. The PMO will focus primarily on projects that improve city services, maintain financial solvency and enhance technological systems within City government.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	INTERNAL SERVICE FUND	TOTAL
EXPENDITURES	\$ 274,093,102	\$7,487,400	\$48,787,894	\$ 330,368,396
REVENUES	<u>1,259,498,578</u>	<u>7,487,400</u>	<u>48,787,894</u>	<u>1,315,773,872</u>
NET TAX COST	\$(985,405,476)	\$ 0	\$ 0	\$(985,405,476)
POSITIONS	52	0	0	52

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	400,000
350030 Other Operations Services	0	650,000
Organizations For Cities Appro Total	0	1,050,000
00209 Library Support		
350040 Municipal Reference Library	0	108,366
Library Support Appro Total	0	108,366
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	11	1,024,258
Greater Detroit Resource Recovery Authority Appro Total	11	1,024,258
00277 Detroit Building Authority		
350310 Detroit Building Authority	9	1,042,957
Detroit Building Authority Appro Total	9	1,042,957
00279 Special Commercial Area Maintenance Program		
350320 Special Area Maintenance Program	0	136,416
Special Commercial Area Maintenance Program Appro Total	0	136,416
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	150,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	255,000
00341 Tax Support - DOT		
350080 DOT Operations	0	79,351,120
Tax Support - DOT Appro Total	0	79,351,120
00347 Airport Support		
350090 Contribution To Airport	0	2,568,402
Airport Support Appro Total	0	2,568,402
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	10,081,831

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350110 GM Tax Increment District	0	2,914,743
350120 Chrysler-LDFA	0	3,005,893
350130 GM Tax Increment Dist-Income Tax	0	500,000
350135 GM - TIFA Revenue Distribution	0	2,321,385
Tax Increment Districts Appro Total	0	18,823,852
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	400,000
Prisoner Care Appro Total	0	400,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	12,199,957
Parking Systems Operating Advance Appro Total	0	12,199,957
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,555,390
Distributed State Aid - LTGO - 1989A Appro Total	0	13,555,390
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	60,323
Downtown Development Auth SBT - Inventory Reim Appro Total	0	60,323
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	50,362,679
Claims Fund(Insurance Premium) Appro Total	0	50,362,679
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	41,926,218
Supplemental Fees (G D R R A) Appro Total	0	41,926,218
00972 Cable Communications Commission		
350330 Cable Commission	9	1,457,646
Cable Communications Commission Appro Total	9	1,457,646

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00973 Government Access		
350340 Government Access	1	590,487
Government Access Appro Total	1	590,487
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,414,200
Downtown Development Authority Bonds 1997 Appro Total	0	1,414,200
00995 DRMS		
351070 DRMS Operations	6	2,938,322
DRMS Appro Total	6	2,938,322
04443 Adjustments and Undistributed Costs		
351032 Undistributed Pension	0	2,505,461
Adjustments and Undistributed Costs Appro Total	0	2,505,461
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections	0	4,702,775
350620 City Income Tax Collections	0	150,000
General Revenue - Non-Departmental Appro Total	0	4,852,775
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,290,000
African American History Museum - Operation Appro Total	0	1,290,000
10387 Housing Support - Security		
350295 Housing Support - Security	0	1,257,000
Housing Support - Security Appro Total	0	1,257,000
10397 Board of Ethics		
350165 Board of Ethics	2	253,429
Board of Ethics Appro Total	2	253,429
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	8,000
Drain Fee - Oakland County Appro Total	0	8,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	20,326,463
City Vehicles - Lease/Purchase Appro Total	0	20,326,463

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11176 Grants Acquisition Office		
351063 Grants Acquisition Office	4	501,129
Grants Acquisition Office Appro Total	4	501,129
11177 Program Management Office		
351067 Program Management Office	3	446,342
Program Management Office Appro Total	3	446,342
11471 Strategic Management Center		
351064 Strategic Management Center	4	621,277
Strategic Management Center Appro Total	4	621,277
11519 Fiscal Stabilization Bond Expense		
351031 Fiscal Stabilization Expense	0	12,119,032
Fiscal Stabilization Bond Expense Appro Total	0	12,119,032
11541 Office of Targeted Business Development		
351062 Office of Targeted Business Development	3	393,601
Office of Targeted Business Development Appro Total	3	393,601
General Fund Group Total	52	274,093,102
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	862,000
General Bond Fund Investment Earning Appro Total	0	862,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	5,125,400
Capital Improvement Bonds - DIA Appro Total	0	5,125,400
10724 Museum of African American History		
350745 Museum of African American History	0	1,500,000
Museum of African American History Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	7,487,400

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	48,787,894
Internal Service Fund - Vehicles Appro Total	0	48,787,894
Internal Service Fund Total	0	48,787,894
AGENCY APPROPRIATION TOTAL	52	330,368,396

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,024,258
Greater Detroit Resource Recovery Authority Appro Total		<u>1,024,258</u>
00277 Detroit Building Authority		
350310 Detroit Building Authority		1,042,957
Detroit Building Authority Appro Total		<u>1,042,957</u>
00278 Building Authority Lease Pmts		
350720 Support Building Authority		6,000
Building Authority Lease Pmts Appro Total		<u>6,000</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		12,199,957
Parking Systems Operating Advance Appro Total		<u>12,199,957</u>
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		60,323
Downtown Development Auth SBT - Inventory Reim Appro Total		<u>60,323</u>
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,555,390
Chrysler Bond Reauthorization Appro Total		<u>13,555,390</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		74,587,000
Claims Fund(Insurance Premium) Appro Total		<u>74,587,000</u>
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		12,900,000
Federal Section 108 Loan Payment Appro Total		<u>12,900,000</u>
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		41,926,218
Supplemental Fees (G D R R A) Appro Total		<u>41,926,218</u>
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,414,200
Downtown Development Authority Bonds 1997 Appro Total		<u>1,414,200</u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		240,610,103
350360 State Shared Taxes		287,588,200
350380 Investment Earnings		2,650,000
350620 City Income Tax Collections		319,008,000
351020 Non-Departmental		34,292,138
351050 Casino Gaming Fees		117,600,000
General Revenue - Non-Departmental Appro Total		1,001,748,441
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		4,602,500
Cable Franchise Fee Appro Total		4,602,500
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,114,000
351057 Greektown Temporary Casino - Municipal Services		4,054,000
351058 MGM Grand Temporary Casino - Municipal Services		5,148,000
Temp Casino Site Sup & Infra Imp Appro Total		14,316,000
11176 Grants Acquisition Office		
351063 Grants Acquisition Office		0
Grants Acquisition Office Appro Total		0
11471 Strategic Management Center		
351064 Strategic Management Center		0
Strategic Management Center Appro Total		0
11518 Pension Obligation Bond		
351033 Pension Obligation Bond		80,115,334
Pension Obligation Bond Appro Total		80,115,334
General Fund Group Total		1,259,498,578
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		862,000
General Bond Fund Investment Earning Appro Total		862,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		5,125,400
Capital Improvement Bonds - DIA Appro Total		<u>5,125,400</u>
10724 Museum of African American History		
350745 Museum of African American History		1,500,000
Museum of African American History Appro Total		<u>1,500,000</u>
Capital Projects Fund Group Total		<u><u>7,487,400</u></u>
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		48,787,894
Internal Service Fund - Vehicles Appro Total		<u>48,787,894</u>
Internal Service Fund Total		<u>48,787,894</u>
AGENCY REVENUE TOTAL		<u><u>1,315,773,872</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT DEPARTMENT

MISSION

The mission of the Planning and Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

DESCRIPTION

The Department's activities are implemented through the following: (1) the Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; (3) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (4) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, and relocation; (5) the Housing Services Division is responsible for the preservation of the City's housing stock; (6) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; and (7) the Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.
7. Update the Master Plan to provide a framework for decisions on the physical, social and economic future of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	CAPITAL PROJECTS	OTHER	TOTAL
EXPENDITURES	\$10,949,632	\$39,531,697	\$3,000,000	\$11,706,332	\$65,187,661
REVENUES	<u>34,516,582</u>	<u>39,531,697</u>	<u>3,000,000</u>	<u>11,706,332</u>	<u>88,754,611</u>
NET TAX COST	\$(23,566,950)	\$ 0	\$ 0	\$ 0	\$(23,566,950)
POSITIONS	60	197	0	10	267

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	1,690,000
Community Development Appro Total	0	1,690,000
00015 Real Estate - City		
360131 Real Estate-City	37	4,732,950
Real Estate - City Appro Total	37	4,732,950
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
Economic Development Corporation Appro Total	0	300,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,000,000
Economic Growth Corporation Appro Total	0	1,000,000
00883 Development - City		
360105 Planning - City	3	387,990
360125 Site Plan Review	4	427,367
360145 Development City	16	2,361,325
Development - City Appro Total	23	3,176,682
10884 Historic Commission - City		
363110 Historic Commission - City	0	50,000
Historic Commission - City Appro Total	0	50,000
General Fund Group Total	60	10,949,632
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CACACO 108 Loan	0	1,107,701
Cacaco 108 Loan Appro Total	0	1,107,701
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	48,500
Detroit Area Pre-College Engineering Prgrm Appro Total	0	48,500

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	44,620
Community Food Depot NOF Appro Total	0	44,620
04192 Project Seed NOF		
360270 Project Seed NOF	0	133,860
Project Seed NOF Appro Total	0	133,860
04279 Cabaat/Mack Alive BG		
360301 CABAAT/Mack Alive BG	0	44,620
Cabaat/Mack Alive BG Appro Total	0	44,620
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	89,240
Gleaners Community Food Bank NOF Appro Total	0	89,240
04890 Goal Adult Day Care NOF		
360421 Goal Adult Day Care NOF	0	48,500
Goal Adult Day Care NOF Appro Total	0	48,500
05423 East Side Raiders Youth Football NOF		
360518 Eastside Raiders Youth Football NOF	0	30,000
East Side Raiders Youth Football NOF Appro Total	0	30,000
05738 Michael Searcy Community Center		
360595 Michael Searcy Community Center	0	30,000
Michael Searcy Community Center Appro Total	0	30,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	23,000
Eight Mile Boulevard BG Appro Total	0	23,000
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	44,620
Mosaic Youth Theatre Appro Total	0	44,620
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	245,466
Garfield 108 Loan Appro Total	0	245,466

CITY OF DETROIT
FISCAL 2004/2005 BUDGET

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	159,486
Riverbend 108 Loan Appro Total	0	159,486
06040 PDD Administration BG		
360010 Administration	29	3,370,156
360012 Grants/MIS	13	1,160,789
360013 Financial Management	16	1,289,667
360015 Contract Compliance	13	1,107,037
360016 Distributed Costs	0	3,846,601
360018 Cost Allocated-Other Accts	0	(4,697,543)
PDD Administration BG Appro Total	71	6,076,707
06044 Development BG		
360060 Development	26	2,964,081
360100 Planning	27	2,750,275
360120 Real Estate BG App 6044	3	202,093
Development BG Appro Total	56	5,916,449
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	2,000,000
Senior Citizens Repair Program BG Appro Total	0	2,000,000
06475 Barton - McFar Neighborhood Association NOF		
360716 Barton McFar Neighborhood Association NOF	0	190,000
Barton - McFar Neighborhood Association NOF Appro Total	0	190,000
06499 Inner City Sub Center NOF		
360732 Inner City Sub Center-NOF	0	72,750
Inner City Sub Center NOF Appro Total	0	72,750
06667 NRR Rehabilitation Program Staff BG		
360090 Housing Services	49	5,088,689
NRR Rehabilitation Program Staff BG Appro Total	49	5,088,689
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	600,000
U-Snap-Bac BG Appro Total	0	600,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07512 Meditation Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	40,000
Meditation Outreach to Blind NOF Appro Total	0	40,000
07615 Motown Historical Museum NOF		
360924 Motown Historical Museum NOF	0	100,000
Motown Historical Museum NOF Appro Total	0	100,000
10069 Michigan Repacking 108 Loan		
360127 Michigan Repacking 108 Loan	0	150,000
Michigan Repacking 108 Loan Appro Total	0	150,000
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	36,921
Stuberstone 108 Loan Appro Total	0	36,921
10071 Demolition Float		
361980 Demolition Float	0	1,611,000
Demolition Float Appro Total	0	1,611,000
10099 North Star Community Dev Corp Improvements		
362530 North Star Community Dev Corp Improvements	0	600,000
North Star Community Dev Corp Improvements Appro Total	0	600,000
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	266,552
Ferry Street Inn Section 108 Appro Total	0	266,552
10574 New Amsterdam		
362612 New Amsterdam	0	551,645
New Amsterdam Appro Total	0	551,645
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	75,000
Jefferson East Business Association Appro Total	0	75,000
10624 Low Moderate Income Home Repair		
363063 Low Moderate Income Home Repair	0	1,000,000
Low Moderate Income Home Repair Appro Total	0	1,000,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10627 Southwest Detroit Environmental Vision Project		
363066 Southwest Detroit Environmental Vision Project	0	44,620
Southwest Detroit Environmental Vision Project Appro Total	0	44,620
10650 Academic Enterprises, Inc.		
363071 Academic Enterprises, Inc.	0	48,500
Academic Enterprises, Inc. Appro Total	0	48,500
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	3	389,908
Office of Neighborhood Development - PDD Appro Total	3	389,908
11162 Campbell Academic Services		
363218 Campbell Academic Services	0	44,620
Campbell Academic Services Appro Total	0	44,620
11167 Greening of Detroit		
363124 Greening of Detroit	0	101,046
Greening of Detroit Appro Total	0	101,046
11293 Chosen Generation Center		
364006 Chosen Generation Center	0	88,000
Chosen Generation Center Appro Total	0	88,000
11302 ONCR Project		
363138 ONCR Project	0	300,000
ONCR Project Appro Total	0	300,000
11494 Neighborhood Dev - Neighborhood Support Services		
360036 Neighborhood Development - Admin/Planning	13	1,134,605
360037 Neighborhood Development - Public Service	4	395,383
360038 Neighborhood Development - Technical Assistance	1	93,000
Neighborhood Dev - Neighborhood Support Serv Appro Total	18	1,622,988
11495 Capacity Building		
360074 Detroit Association of Black Organizations	0	75,000
360075 WARM Training Program	0	89,000
Capacity Building Appro Total	0	164,000
11496 Public Facility Rehabilitation		
361675 Detroit Institute for Children	0	100,000

CITY OF DETROIT
FISCAL 2004/2005 BUDGET

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11496 Public Facility Rehabilitation		
361676 Detroit Omega Foundation	0	150,000
361677 Federation of Youth Services	0	175,000
361678 Focus HOPE	0	150,000
361679 Neighborhood Centers	0	65,000
361682 St Patrick Senior Center	0	180,000
361683 Triangle Foundation	0	50,000
Public Facility Rehabilitation Appro Total	0	870,000
11497 Public Improvements		
361684 Bagley Housing Association	0	150,000
361685 Brush Park Public Improvements	0	411,512
361686 Northstar Reach	0	215,000
Public Improvements Appro Total	0	776,512
11498 Job Training Services		
361731 Wayne County NLS Parent Youth Enrichment	0	100,000
Job Training Services Appro Total	0	100,000
11499 Educational Services		
361701 Abayomi CDC	0	40,000
361702 Alkebulan Village	0	120,000
361703 Bethel AME Church	0	60,000
361704 Broadside Press	0	30,000
361705 Cable Communications Public Benefit Corp	0	50,000
361707 Casa De Unidad	0	55,000
361709 Detroit Science Center	0	75,984
361710 Dove Christian Center	0	50,000
361711 Federation of Youth Services	0	75,000
361712 Flowery Mount Community Training Development	0	50,000
361713 Inside Out Literary Arts	0	51,000
361714 James Wadsworth Jr Community Center	0	30,000
361715 Kabaz	0	75,000
361716 Masters Commission	0	55,000
361717 Messiah Housing Corporation	0	54,226
361718 Michigan Metro Girl Scout Council	0	69,000
361720 Neighborhood Centers	0	78,696
361721 Open Arms	0	70,000
361722 Peoples Community Services	0	54,273

CITY OF DETROIT
FISCAL 2004/2005 BUDGET

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11499 Educational Services		
361723 Pewabic Pottery	0	75,000
361724 Prevailing Community Development Corporation	0	75,000
361726 Safe Center	0	50,000
361727 St Paul CDC	0	50,913
361728 Train Up A Child	0	50,500
361729 Vanguard Community Development Corporation	0	50,000
361730 Volunteers in Prevention Probation Prisons	0	50,000
361732 Wellspring	0	50,000
361733 Wise Steward Ministries	0	70,000
Educational Services Appro Total	0	1,664,592
11500 Emergency Services		
360092 Cass Community Social Services	0	90,215
360094 Lula Belle Stewart	0	46,000
360096 St Patrick Senior Center	0	103,000
Emergency Services Appro Total	0	239,215
11501 Health Services		
360098 Alzheimers Association	0	60,000
360101 Children's Hospital Pediatric Mobile Team	0	97,000
360102 Citizens for Better Care	0	65,000
360103 Virginia Park Citizens Service Corp	0	107,065
360104 Visiting Nurses Association	0	150,000
360106 World Medical Relief	0	80,000
Health Services Appro Total	0	559,065
11502 Public Safety Services		
361687 Detroiters Working for Environmental Justice	0	100,000
361688 Greater Detroit Area Health Council Northwest	0	115,475
361689 Healthy Homes Healthy Kids	0	125,000
361690 Neighborhood Reconciliation Center	0	55,200
361691 NSO Youth	0	111,325
361693 Southwest Zone community Policing	0	125,000
361694 U SNAP BAC	0	40,000
Public Safety Services Appro Total	0	672,000
11503 Recreation Services		
361696 Boys and Girls Club	0	54,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11503 Recreation Services		
361697 Think Detroit	0	40,000
Recreation Services Appro Total	0	94,000
11504 Transportation Services		
361698 Community Resource and Assistance Center	0	100,000
361699 Detroit Assisted Transportation Coalition	0	115,000
361700 Northeast Guidance Center Transportation	0	115,720
Transportation Services Appro Total	0	330,720
11505 Garfield Redevelopment II		
360071 Garfield Redevelopment II	0	393,461
Garfield Redevelopment II Appro Total	0	393,461
11506 New Housing Community Based Organizations		
360108 Bagley Housing Association	0	200,000
360109 Habitat for Humanity	0	350,000
360112 Northwest Detroit Neighborhood Development	0	400,000
New Housing Community Based Organizations Appro Total	0	950,000
11507 Economic Development		
360077 Eastern Market Advancement Coalition	0	300,000
360078 ICLL Wage Subsidy	0	50,000
360079 Mexicantown Community Development Corporation	0	150,000
360082 Sothwest Detroit Business Association	0	350,000
360083 Warren Conner Development Coalition	0	300,000
Economic Development Appro Total	0	1,150,000
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program	0	404,981
American Dream Home Down Payment Program Appro Total	0	404,981
11516 Economic Deveolpment Services		
360084 Cornerstone Faith Services Hammond	0	72,214
360085 Dominican Literacy Center	0	95,000
360086 Goodwill Industries	0	65,843
360088 Literacy Volunteers of America	0	135,900
360089 Mercy Education	0	79,167
360091 Young Detroit Builders Youthbuild	0	150,000
Economic Deveolpment Services Appro Total	0	598,124

CITY OF DETROIT
FISCAL 2004/2005 BUDGET

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11517 Minor Home Repair		
360114 Bagley Community Council	0	55,000
360115 Barlow Enhancers	0	40,000
360117 Blackstone Park Association	0	45,000
360118 Bridging Communities	0	45,000
360119 Charlevoix Village Association	0	65,000
360123 Davison Joy Linwood Dexter	0	65,000
360124 Detroit Catholic Pastoral Alliance	0	75,000
360126 Eastside Community Resource NPHC	0	75,000
360988 Evergreen Lahser 7-8 Mile Community Council	0	65,000
360989 Field Street Community Association	0	65,000
360990 Grandmont Rosedale Development Corporation	0	65,000
360991 Greater Corktown Development Corporation	0	55,000
360992 Joy Community Association	0	40,000
361655 Mendota Birwood Griggs Pinehurst Washburn	0	45,000
361656 Michigan Livernois Neighborhood Council	0	55,000
361657 Northeast Renewal	0	45,000
361658 Northend Citizens Association Council	0	65,000
361661 Northwest Community Neighborhood Resource	0	45,000
361662 Original United Citizens of Southwest Detroit	0	65,000
361663 Pilgrim Village Community Council	0	45,000
361664 Plymouth Chicago Improvement Association	0	45,000
361667 Russell Woods Sullivan Area Association	0	100,000
361668 Southwest Housing Corporation	0	45,000
361671 United Block Club Council	0	45,000
361672 Von Stueben Community Council	0	45,000
361673 Warrendale Community Organization	0	65,000
361674 Woodbridge NDC	0	50,000
361734 College Park CDC	0	45,000
361735 Creekside Community Development	0	65,000
Minor Home Repair Appro Total	0	1,625,000
11554 Mercy Education		
361741 Mercy Education	0	30,000
Mercy Education Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11561 Phoenix Detroit Fire Department		
361742 Phoenix Detroit Fire Department	0	93,000
Phoenix Detroit Fire Department Appro Total	0	93,000
11563 Prevailing Comm Dev Corp Home Repair		
361743 Prevailing Comm Dev Corp Home Repair	0	60,000
Prevailing Comm Dev Corp Home Repair Appro Total	0	60,000
11564 Prevailing Comm Dev Corp Public Services		
361744 Prevailing Comm Dev Corp Public Services	0	97,000
Prevailing Comm Dev Corp Public Services Appro Total	0	97,000
Special Revenue Fund Group Total	197	39,936,678
Capital Projects Fund Group		
00941 Brush Park		
360153 Brush Park	0	2,000,000
Brush Park Appro Total	0	2,000,000
06106 Home Program 94 Administration		
360080 Home Administration	10	1,130,135
Home Program 94 Administration Appro Total	10	1,130,135
10821 HOME		
363001 HOME CHDO Project Financing	0	1,000,000
363002 HOME Homeownership	0	2,000,000
363003 HOME Investor Rehab	0	2,221,216
363004 HOME Operating Support	0	450,000
363005 HOME Rental Assistance	0	500,000
363006 HOME Down Payment Assistance	0	1,800,000
HOME Appro Total	0	7,971,216
10822 HOME EZ		
363007 HOME CHDO Project	0	1,000,000
363008 HOME Investor Loan	0	1,200,000
HOME EZ Appro Total	0	2,200,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
11510 Far East Area Project		
360122 Far East Area Project	0	1,000,000
Far East Area Project Appro Total	0	1,000,000
Capital Projects Fund Group Total	10	14,301,351
AGENCY APPROPRIATION TOTAL	267	65,187,661

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		7,215,000
Community Development Appro Total		<u>7,215,000</u>
00015 Real Estate - City		
360131 Real Estate-City		21,000,000
Real Estate - City Appro Total		<u>21,000,000</u>
00883 Development - City		
360145 Development City		6,301,582
Development - City Appro Total		<u>6,301,582</u>
General Fund Group Total		<u><u>34,516,582</u></u>
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CACACO 108 Loan		1,107,701
Cacaco 108 Loan Appro Total		<u>1,107,701</u>
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		159,486
Riverbend 108 Loan Appro Total		<u>159,486</u>
06040 PDD Administration BG		
361373 BG - Program Income		5,191,709
PDD Administration BG Appro Total		<u>5,191,709</u>
06102 Letter of Credit BG		
361375 Letter of Credit BG6		33,072,801
Letter of Credit BG Appro Total		<u>33,072,801</u>
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program		404,981
American Dream Home Down Payment Program Appro Total		<u>404,981</u>
Special Revenue Fund Group Total		<u><u>39,936,678</u></u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00941 Brush Park		
360153 Brush Park		2,000,000
Brush Park Appro Total		<u>2,000,000</u>
06106 Home Program 94 Administration		
360080 Home Administration		1,130,135
Home Program 94 Administration Appro Total		<u>1,130,135</u>
10821 HOME		
363001 HOME CHDO Project Financing		1,000,000
363002 HOME Homeownership		2,000,000
363003 HOME Investor Rehab		2,221,216
363004 HOME Operating Support		450,000
363005 HOME Rental Assistance		500,000
363006 HOME Down Payment Assistance		1,800,000
HOME Appro Total		<u>7,971,216</u>
10822 HOME EZ		
363007 HOME CHDO Project		1,000,000
363008 HOME Investor Loan		1,200,000
HOME EZ Appro Total		<u>2,200,000</u>
11510 Far East Area Project		
360122 Far East Area Project		1,000,000
Far East Area Project Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u>14,301,351</u>
AGENCY REVENUE TOTAL		<u><u>88,754,611</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 37 POLICE DEPARTMENT

MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

DESCRIPTION

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes, policies, rules and regulations for the department. The commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as final authority in imposing or reviewing discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

Police Executive – The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law and administering the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

GOALS

1. Reduce crime throughout the City.
2. Improve the performance and quality of precinct operations through increased field training and enhanced supervision.
3. Development of an Early Warning System risk assessment tool.
4. Introduce quality measurement concepts and practices to ensure fiscal accountability throughout the department.
5. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications, records management, forensics, and laboratory testing.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	OTHER GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$470,875,916	\$4,163,536	\$7,638,372	\$6,150,000	\$488,827,824
REVENUES	<u>72,713,106</u>	<u>4,163,536</u>	<u>7,638,372</u>	<u>6,150,000</u>	<u>90,665,014</u>
NET TAX COST	\$398,162,810	\$ 0	\$ 0	\$ 0	\$398,162,810
POSITIONS	4,832	30	17	0	4,879

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	35	3,288,401
Police Commission Appro Total	35	3,288,401
00112 Police Executive		
370020 Office of the Chief	16	1,988,064
370030 Executive Staff Officer	4	524,101
370055 Community & Corporate Services	8	754,516
370065 City Council Security	9	946,587
370070 Office of Public Information	7	754,211
Police Executive Appro Total	44	4,967,479
00113 Professional Accountability Bureau		
370120 Office of the Dep Chief-Prof. Accountability Bur	3	451,710
370125 Internal Controls Division	7	905,216
370130 Internal Affairs	33	3,909,830
370131 Special Investigative Section	19	2,396,238
Professional Accountability Bureau Appro Total	62	7,662,994
00115 Personnel Bureau		
370140 Office of the Director of Personnel Bureau	7	850,973
370150 Personnel/Recruiting Section	47	5,123,303
370210 Medical	20	4,116,427
Personnel Bureau Appro Total	74	10,090,703
00116 Eastern Operations Bureau		
370230 Office of the Dep Chief-Eastern Operations Burea	7	932,484
370260 First Precinct	240	20,921,342
370270 Third Precinct	147	12,953,879
370280 Fifth Precinct	215	18,146,893
370290 Seventh Precinct	209	18,121,889
370300 Eleventh Precinct	226	19,275,282
370310 Thirteenth Precinct	186	16,794,538
370320 Ninth Precinct	249	21,093,390
Eastern Operations Bureau Appro Total	1,479	128,239,697
00117 Western Operations Bureau		
370340 Office of the Dep Chief-Western Operations Burea	7	946,960
370370 Fourth Precinct	188	16,424,359

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00117 Western Operations Bureau		
370380 Sixth Precinct	215	18,048,535
370390 Tenth Precinct	206	18,073,725
370400 Twelfth Precinct	208	17,745,659
370410 Second Precinct	200	17,583,452
370420 Eighth Precinct	237	20,184,381
Western Operations Bureau Appro Total	1,261	109,007,071
00118 Criminal Investigation Bureau		
370430 Office of the Dep Chief-Criminal Investigation	6	739,617
370439 Narcotics & Special Enforcement Division	6	849,768
370440 Narcotics Conspiracy Section	64	6,786,105
370441 Narcotics Enforcement Section	103	10,417,520
370443 Special Enforcement Section	86	9,749,201
370444 Vice Section	39	3,671,701
370450 Major Crimes	5	571,002
370460 Court	70	6,349,469
370470 Commercial Auto Theft	19	2,411,870
370475 Task Force Administration Section	58	6,028,079
370480 Crimes Against Persons & Property Section	77	8,618,461
370500 Homicide	64	8,405,799
Criminal Investigation Bureau Appro Total	597	64,598,592
00119 Management Services Bureau		
370590 Office of the Deputy Chief-Mgmt Serv. Bureau	14	1,551,678
370598 Fiscal Relations Division	3	333,277
370600 Fiscal Operations Section	8	643,553
370601 Payroll Section	24	1,623,726
370675 Resource Management Division	11	5,395,977
370676 Vehicle Management Unit	25	2,187,808
370677 Facilities Management Section	61	6,233,843
370678 Assets & Inventory Control Section	26	4,652,166
Management Services Bureau Appro Total	172	22,622,028
00321 Secret Service Fund		
370740 Secret Service Operation	0	750,000
Secret Service Fund Appro Total	0	750,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	2,514,141
Grant Contributions - Cash Appro Total	0	2,514,141
00537 Rape Counseling Unit		
370570 Rape Counseling	20	1,419,539
Rape Counseling Unit Appro Total	20	1,419,539
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
Public Acts 301-302 Training Appro Total	0	850,000
00880 Police Athletic League		
370880 Police Athletic League	10	1,038,888
Police Athletic League Appro Total	10	1,038,888
09112 Enhanced E-911		
370700 E-911 Improvements	0	257,380
370701 E-911 Telephone Operators	23	2,068,691
370702 3-1-1 Telephone System	20	1,073,929
Enhanced E-911 Appro Total	43	3,400,000
10082 Operations Portfolio		
372000 Office of the Asst Chief - Operations Portfolio	7	850,521
372005 Metropolitan Division	5	584,540
372006 Tactical Services Section	113	10,426,835
372007 Special Response Team	24	2,291,315
372008 Mobile Support Section	51	5,920,560
372009 Aviation Unit	17	2,244,728
372010 Tactical Operations	18	2,155,885
372015 Executive Protection Unit	21	2,385,305
372027 Auxiliary Services Unit	24	2,347,277
Operations Portfolio Appro Total	280	29,206,966
10152 Casino Municipal Services-Police		
370095 Gaming Unit	97	10,634,145
Casino Municipal Services-Police Appro Total	97	10,634,145

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10886 Domestic Violence Unit		
372280 Domestic Violence	32	3,185,201
Domestic Violence Unit Appro Total	32	3,185,201
11040 Administrative Portfolio		
372290 Office of the Asst Chief-Administrative Portfoli	4	563,591
372291 Training Bureau	4	442,296
372292 Detroit Metro Police Academy	59	6,773,110
372293 Police Community Services Unit	13	1,295,576
Administrative Portfolio Appro Total	80	9,074,573
11041 Science & Technology Bureau		
372300 Office of the Deputy Chief-Science & Tech Bureau	6	773,140
372305 Technology Support	18	2,576,400
372310 Forensics & Records Management Division	5	618,498
372311 Records & Identification Section	65	5,118,600
372315 Forensics Services Section	83	8,094,835
372320 Emergency Communications Division	5	662,211
372321 Communications Systems Unit	32	3,324,037
372322 Communications Operations Section	166	19,979,134
372323 Notification & Crime Reporting Section	73	5,104,109
Science & Technology Bureau Appro Total	453	46,250,964
11042 Risk Management Bureau		
372330 Office of the Deputy Chief-Risk Management Burea	5	719,150
372335 Risk & Policy Management Division	4	516,319
372337 Planning & Accreditation Section	14	1,574,491
372338 Legal Affairs Section	28	2,922,073
372339 Disciplinary Administration Section	6	640,637
Risk Management Bureau Appro Total	57	6,372,670
11377 Civil Rights Integrity Bureau		
372370 Civil Rights Integrity Bureau	36	5,701,864
Civil Rights Integrity Bureau Appro Total	36	5,701,864
General Fund Group Total	4,832	470,875,916

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	17	1,600,000
Enhanced Drug Enforcement Program Appro Total	17	1,600,000
11378 Auto Theft 18		
371177 Auto Theft 18	12	1,397,160
Auto Theft 18 Appro Total	12	1,397,160
11379 Western Wayne 2005		
371187 Western Wayne 2005	2	211,848
Western Wayne 2005 Appro Total	2	211,848
11380 SCREEN DOOR X		
371217 SCREEN DOOR X	10	1,274,889
SCREEN DOOR X Appro Total	10	1,274,889
11381 Child Abuse Year IV		
371973 Child Abuse Year IV	4	617,529
Child Abuse Year IV Appro Total	4	617,529
11382 Bureau of Justice Assistance IX		
372400 Bureau of Justice Assistance - IX	0	4,538,372
Bureau of Justice Assistance IX Appro Total	0	4,538,372
11383 Gang Resistance Education and Training 2005		
371945 Gang Resistance Education and Training 2005	0	75,000
Gang Resistance Education and Training 2005 Appro Total	0	75,000
11384 Victim Assistance 2004-2005		
371046 Victim Assistance 2004-2005	2	587,110
Victim Assistance 2004-2005 Appro Total	2	587,110
11537 Drug Court		
370761 Drug Court	0	50,000
Drug Court Appro Total	0	50,000
11538 Explorer Program		
370762 Explorer Program	0	650,000
Explorer Program Appro Total	0	650,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11539 Youth Program		
370763 Youth Program	0	800,000
Youth Program Appro Total	0	800,000
Special Revenue Fund Group Total	47	11,801,908
Capital Projects Fund Group		
00990 Capital Improvement		
370842 Existing Facility Upgrades	0	2,450,000
370844 Training Facilities	0	3,700,000
Capital Improvement Appro Total	0	6,150,000
Capital Projects Fund Group Total	0	6,150,000
AGENCY APPROPRIATION TOTAL	4,879	488,827,824

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00116 Eastern Operations Bureau		
370230 Office of the Dep Chief-Eastern Operations Bureau		140,700
Eastern Operations Bureau Appro Total		140,700
00117 Western Operations Bureau		
370340 Office of the Dep Chief-Western Operations Bureau		86,400
Western Operations Bureau Appro Total		86,400
00118 Criminal Investigation Bureau		
370460 Court		6,503,152
Criminal Investigation Bureau Appro Total		6,503,152
00119 Management Services Bureau		
370675 Resource Management Division		59,115,923
370676 Vehicle Management Unit		1,000,000
Management Services Bureau Appro Total		60,115,923
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
Public Acts 301-302 Training Appro Total		850,000
09112 Enhanced E-911		
370700 E-911 Improvements		3,400,000
Enhanced E-911 Appro Total		3,400,000
11040 Administrative Portfolio		
372292 Detroit Metro Police Academy		680,300
Administrative Portfolio Appro Total		680,300
11041 Science & Technology Bureau		
372311 Records & Identification Section		405,231
372315 Forensics Services Section		431,400
372321 Communications Systems Unit		100,000
Science & Technology Bureau Appro Total		936,631
General Fund Group Total		72,713,106

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		1,600,000
Enhanced Drug Enforcement Program Appro Total		1,600,000
11378 Auto Theft 18		
371177 Auto Theft 18		1,397,160
Auto Theft 18 Appro Total		1,397,160
11379 Western Wayne 2005		
371187 Western Wayne 2005		211,848
Western Wayne 2005 Appro Total		211,848
11380 SCREEN DOOR X		
371217 SCREEN DOOR X		1,274,889
SCREEN DOOR X Appro Total		1,274,889
11381 Child Abuse Year IV		
371973 Child Abuse Year IV		617,529
Child Abuse Year IV Appro Total		617,529
11382 Bureau of Justice Assistance IX		
372400 Bureau of Justice Assistance - IX		4,538,372
Bureau of Justice Assistance IX Appro Total		4,538,372
11383 Gang Resistance Education and Training 2005		
371945 Gang Resistance Education and Training 2005		75,000
Gang Resistance Education and Training 2005 Appro Total		75,000
11384 Victim Assistance 2004-2005		
371046 Victim Assistance 2004-2005		587,110
Victim Assistance 2004-2005 Appro Total		587,110
11537 Drug Court		
370761 Drug Court		50,000
Drug Court Appro Total		50,000
11538 Explorer Program		
370762 Explorer Program		650,000
Explorer Program Appro Total		650,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11539 Youth Program		
370763 Youth Program		800,000
Youth Program Appro Total		800,000
Special Revenue Fund Group Total		11,801,908
Capital Projects Fund Group		
00990 Capital Improvement		
370842 Existing Facility Upgrades		2,450,000
370844 Training Facilities		3,700,000
Capital Improvement Appro Total		6,150,000
Capital Projects Fund Group Total		6,150,000
AGENCY REVENUE TOTAL		90,665,014

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 38 PUBLIC LIGHTING DEPARTMENT

MISSION

The mission of the Public Lighting Department is to serve the citizens of Detroit at an exemplary level of customer service. Public Lighting will provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the Department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,000 traffic signal installations. PLD also assists in the maintenance and operation of the Police and Fire communications network.

GOALS

1. Provide reliable, efficient lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Operate and maintain traffic signals in the most efficient and effective manner.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$61,463,435	\$10,000,000	\$71,463,435
REVENUES	<u>54,958,300</u>	<u>10,000,000</u>	<u>64,958,300</u>
NET TAX COST	\$ 6,505,135	\$ 0	\$ 6,505,135
POSITIONS	298	0	298

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 General Administration		
380010 General Administration	6	1,984,718
380020 Production Control	3	182,179
380030 Inspection & Control	6	477,022
380040 Claims Office	3	118,915
380050 Data Management	1	41,700
380060 Stores & Warehouse	13	650,503
380070 Plant Protection	11	643,781
General Administration Appro Total	43	4,098,818
00127 Engineering		
380090 Engineering Administration	8	429,734
380100 Street Lighting Design	5	46,156
380110 Traffic Signal Design	6	450,520
380120 Transmission & Dist. Design	4	56,194
380130 Substation Design	5	91,445
380140 Underground Fac. Maps & Records	4	280,138
Engineering Appro Total	32	1,354,187
00128 Construction and Maintenance		
380150 Supervision	5	2,078,315
380160 Construction	18	3,123,974
380170 Maintenance	17	2,377,559
380180 Cables	26	2,984,606
380190 Conduit	14	1,104,997
380200 Street Lighting Maintenance	16	1,758,557
Construction and Maintenance Appro Total	96	13,428,008
00129 Operating Division		
380210 Operating Administration	4	920,767
380220 System Testing	2	256,923
380230 Electrical System Control	13	1,459,535
380250 Electrical Maintenance	11	2,096,752
380260 Building Maintenance	4	322,074
380270 Traffic Signal Maintenance	11	1,679,695
Operating Division Appro Total	45	6,735,746
00131 Heat and Power Production		
380280 Heat and Power Administration	9	1,934,350

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380290 Testing & Instrument Maintenance	12	1,208,815
380300 Mechanical Operations	38	4,067,273
380310 Mechanical Maintenance	14	1,778,818
380320 Power Plant Yard Operation	4	219,242
380330 Fuel Accounts	0	25,800,000
380340 Kiefer Heating Plant	5	838,178
Heat and Power Production Appro Total	82	35,846,676
General Fund Group Total	298	61,463,435
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	10,000,000
PLD System Improvements Appro Total	0	10,000,000
Capital Projects Fund Group Total	0	10,000,000
AGENCY APPROPRIATION TOTAL	298	71,463,435

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		49,788,300
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,420,000
380370 Gas and Weight Tax-Minor Streets		3,750,000
General Revenue - Public Lighting Appro Total		<u>54,958,300</u>
General Fund Group Total		<u><u>54,958,300</u></u>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		10,000,000
PLD System Improvements Appro Total		<u>10,000,000</u>
Capital Projects Fund Group Total		<u><u>10,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>64,958,300</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 39 RECREATION DEPARTMENT

MISSION

The mission of the Recreation Department is to deliver the highest quality of services in the maintenance improvement and management of parks and leisure facilities so that the City of Detroit is a city where children and families can grow and flourish.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, over 200 parks for mowing and maintenance, 31 Recreation Centers, 200 outdoor basketball courts and 150 tennis courts.

GOALS

1. Promote a safe community by the expanded development and maintenance parks and recreation facilities and programs.
2. Assist Detroit in becoming a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$46,710,581	\$79,325	\$6,750,000	\$53,539,906
REVENUES	<u>2,957,602</u>	<u>79,325</u>	<u>6,750,000</u>	<u>9,786,927</u>
NET TAX COST	\$43,752,979	\$ 0	\$ 0	\$43,752,979
POSITIONS	659	1	27	687

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10541 Management		
393900 General Administration	4	527,853
393920 Butzel Family Center	6	997,284
393930 Recreation Camp	1	164,498
Management Appro Total	11	1,689,635
10542 Development and Support		
394000 Development and Support - Administration	7	653,524
394010 Landscape Design Unit	5	466,261
394020 Technology and Information Systems	1	243,011
394030 Strategic Planning and Grants	5	401,667
394040 Building Repairs and Improvements	31	3,162,489
394050 Administration Support Unit	5	1,392,506
Development and Support Appro Total	54	6,319,458
10543 Operations Support		
394100 Operations Support - Administration	3	347,828
394110 Huber Facility	16	1,311,626
394120 Huber Storerooms	5	1,058,804
394140 Security	9	507,136
Operations Support Appro Total	33	3,225,394
10544 North District Operations		
394200 Administration - North District	3	1,189,822
394210 Forestry Operations - North District	5	323,500
394220 Ground Maintenance - North District	15	901,480
394230 Seasonal Ground Maintenance - North District	6	284,360
394240 Building Operations - North District	24	1,105,290
394250 Recreation Operations - North District	41	2,064,774
394260 Northwest Activity Center	0	800,000
North District Operations Appro Total	94	6,669,226
10545 South District Operations		
394300 Administration - South District	2	1,210,957
394310 Forestry Operations - South District	11	653,659
394320 Ground Maintenance - South District	29	1,613,485
394330 Seasonal Ground Maintenance - South District	13	635,045
394340 Building Operations - South District	25	1,243,591

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10545 South District Operations		
394350 Recreation Operations - South District	37	2,188,754
South District Operations Appro Total	117	7,545,491
10546 West District Operations		
394400 Administration - West District	4	709,871
394410 Forestry Operations - West District	6	402,240
394420 Ground Maintenance - West District	20	1,158,120
394430 Seasonal Ground Maintenance - West District	6	325,378
394440 Building Operations - West District	20	975,428
394450 Recreation Operations - West District	39	1,819,204
394460 Nursery	4	288,570
West District Operations Appro Total	99	5,678,811
10547 East District Operations		
394500 Administration - East District	2	419,392
394510 Forestry Operations - East District	5	309,677
394520 Ground Maintenance - East District	15	890,796
394530 Seasonal Ground Maintenance - East District	6	318,936
394540 Building Operations - East District	16	758,286
394550 Recreation Operations - East District	33	1,671,467
East District Operations Appro Total	77	4,368,554
10548 Belle Isle		
394700 Belle Isle Administration	7	1,915,981
394710 Forestry Operations - Belle Isle	3	199,826
394720 Ground Maintenance - Belle Isle	18	1,283,795
394730 Seasonal Ground Maintenance - Belle Isle	13	601,707
394740 Building Operations - Belle Isle	18	783,521
394750 Recreation Operations - Belle Isle	7	325,068
394760 Detroit Boat Club	1	49,744
394764 Flynn Pavillion	0	2,500
394768 Floriculture	7	430,878
394770 Belle Isle - Golf Course	4	274,931
394772 Driving Range	3	229,529
Belle Isle Appro Total	81	6,097,480
10600 Recreation Business Operations		
394758 Rogell Golf Course	10	726,451

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10600 Recreation Business Operations		
394762 Riverside Boat Launch	3	59,819
394775 Special Programs	10	701,510
394777 Special Services	9	490,334
394781 Physically Challenged Program	11	431,290
394785 Athletic Programs	7	636,921
394798 Chene Park	0	248,351
Recreation Business Operations Appro Total	50	3,294,676
10842 After School Programs		
393940 After School Programs	39	1,477,261
After School Programs Appro Total	39	1,477,261
10888 Henderson Marina		
394860 Henderson Marina	4	344,595
Henderson Marina Appro Total	4	344,595
General Fund Group Total	659	46,710,581
Special Revenue Fund Group		
11335 Adult Day Care Grant 2005		
392968 Adult Day Care Grant 2005	1	38,000
Adult Day Care Grant 2005 Appro Total	1	38,000
11336 Senior Center Staffing 2005		
398361 Senior Center Staffing 2005	0	13,200
Senior Center Staffing 2005 Appro Total	0	13,200
11337 YCAA 9/2004 - 8/2005		
398502 YCAA 9/2004-8/2005	0	28,125
YCAA 9/2004 - 8/2005 Appro Total	0	28,125
Special Revenue Fund Group Total	1	79,325
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	27	1,500,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391410 Parks And Landscape	0	2,550,000
391420 Belle Isle Park Development	0	975,000
391430 Recreation Facilities Improvements	0	1,325,000
1994 Capital Improvements Appro Total	27	6,350,000
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park	0	400,000
Paradise Valley Memorial Park Appro Total	0	400,000
Capital Projects Fund Group Total	27	6,750,000
AGENCY APPROPRIATION TOTAL	687	53,539,906

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10541 Management		
393900 General Administration		174,996
393920 Butzel Family Center		168,000
Management Appro Total		342,996
10543 Operations Support		
394100 Operations Support - Administration		442,868
Operations Support Appro Total		442,868
10544 North District Operations		
394250 Recreation Operations - North District		25,000
North District Operations Appro Total		25,000
10545 South District Operations		
394350 Recreation Operations - South District		20,000
South District Operations Appro Total		20,000
10546 West District Operations		
394450 Recreation Operations - West District		21,000
West District Operations Appro Total		21,000
10547 East District Operations		
394550 Recreation Operations - East District		6,000
East District Operations Appro Total		6,000
10548 Belle Isle		
394700 Belle Isle Administration		762,000
394760 Detroit Boat Club		0
394764 Flynn Pavillion		5,000
394770 Belle Isle - Golf Course		114,000
394772 Driving Range		140,304
Belle Isle Appro Total		1,021,304
10600 Recreation Business Operations		
394758 Rogell Golf Course		400,000
394762 Riverside Boat Launch		30,000
394775 Special Programs		0
394777 Special Services		41,809
394785 Athletic Programs		10,000

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10600 Recreation Business Operations		
394798 Chene Park		248,351
Recreation Business Operations Appro Total		<u>730,160</u>
10888 Henderson Marina		
394860 Henderson Marina		348,274
Henderson Marina Appro Total		<u>348,274</u>
General Fund Group Total		<u><u>2,957,602</u></u>
Special Revenue Fund Group		
11335 Adult Day Care Grant 2005		
392968 Adult Day Care Grant 2005		38,000
Adult Day Care Grant 2005 Appro Total		<u>38,000</u>
11336 Senior Center Staffing 2005		
398361 Senior Center Staffing 2005		13,200
Senior Center Staffing 2005 Appro Total		<u>13,200</u>
11337 YCAA 9/2004 - 8/2005		
398502 YCAA 9/2004-8/2005		28,125
YCAA 9/2004 - 8/2005 Appro Total		<u>28,125</u>
Special Revenue Fund Group Total		<u><u>79,325</u></u>
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		2,550,000
391420 Belle Isle Park Development		975,000
391430 Recreation Facilities Improvements		1,325,000
1994 Capital Improvements Appro Total		<u><u>6,350,000</u></u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
11540 Paradise Valley Memorial Park		
399000 Paradise Valley Memorial Park		400,000
Paradise Valley Memorial Park Appro Total		<u>400,000</u>
Capital Projects Fund Group Total		<u>6,750,000</u>
AGENCY REVENUE TOTAL		<u>9,786,927</u>

CITY OF DETROIT FISCAL 2004/05BUDGET

AGENCY 40 SENIOR CITIZENS DEPARTMENT

MISSION

The mission of the Senior Citizens Department is to serve as an advocate through planning and research while monitoring and coordinating departments to provide direct and indirect service to our seniors. This will help ensure that the senior citizens population of our community is better able to attain and/or maintain lifelong dignity and independence.

DESCRIPTION

By ordinance, the Mayor's Senior Citizens Commission serves as an advisory council to the Department. The Department's primary role is to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. Departmental staff plan and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

The Department operates a telephone information and outreach service, sponsors a variety of educational forums and special events, develops reports on housing, health services, transportation and other concerns of senior citizens. Public/private collaborations, advocacy and service coordination are provided through a senior citizens action network.

GOALS

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	GENERAL <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$1,192,709	\$200,000	\$1,392,709
REVENUES	<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
NET TAX COST	\$ 992,709	\$ 0	\$ 992,709
POSITIONS	7	2	9

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00145 Senior Citizens Advocacy		
400010 Senior Citizens Advocacy	7	892,709
Senior Citizens Advocacy Appro Total	7	892,709
11056 Senior Housing Preservation		
400400 Senior Housing Preservation	0	100,000
Senior Housing Preservation Appro Total	0	100,000
11100 Special Events		
400300 Special Events	0	200,000
Special Events Appro Total	0	200,000
General Fund Group Total	7	1,192,709
Special Revenue Fund Group		
11456 Information and Outreach		
400279 Information and Outreach	2	200,000
Information and Outreach Appro Total	2	200,000
Special Revenue Fund Group Total	2	200,000
AGENCY APPROPRIATION TOTAL	9	1,392,709

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11100 Special Events		
400300 Special Events		200,000
Special Events Appro Total		200,000
General Fund Group Total		200,000
Special Revenue Fund Group		
11456 Information and Outreach		
400279 Information and Outreach		200,000
Information and Outreach Appro Total		200,000
Special Revenue Fund Group Total		200,000
AGENCY REVENUE TOTAL		400,000

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 41 WATER

MISSION

The Detroit Water & Sewerage Department (DWSD) will exceed our customers' expectations through the innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excel in the management of cost-efficient water sources for the people of Southeastern Michigan.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit accounting system. The Department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in Southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

GOALS

1. Implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. Provide adequate level of trained personnel to operate the water and sewerage system.
3. To inform the public of agency operations, especially with regard to sewerage operations.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$700,721,800	\$700,721,800
REVENUES	<u>700,721,800</u>	<u>700,721,800</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	2,097	2,097

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	11	1,421,531
411020 Public Affairs Division	33	1,112,813
411030 Document Management	0	187,246
411040 General Staff Services	0	10,621,739
411050 General Departmental Services	0	4,917,970
411060 Human Resources	0	17,058
411070 Safety	0	412,142
411080 Security	130	3,765,695
411090 Office of Program Management Assistance	0	469,063
411100 Print Shop	0	194,375
411110 Information Systems Administrative Services	50	4,312,712
411200 Contracts and Grants	35	549,602
411210 Customer Outreach	0	724,898
411220 Commercial Operations	217	6,101,832
411225 Customer Billing	0	50,985
411230 Customer Service - Detroit	0	39,318
411235 Collections	0	7,147
411240 Addressograph	0	643,327
411245 Meter Reading	0	21,871
411250 Meter Operations	88	1,224,502
411255 Meter Records	0	15,452
411260 Meter Shop	0	76,439
411265 Meter Instrumentation Shop	0	595,162
411280 Systems Operations Control	38	2,211,599
411290 Water Technical Services	7	650,924
411300 Operations Services	17	(17,779)
411310 Pumping Station - Ford Road	0	6,091,385
Administration Appro Total	626	46,419,008
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	1,233,197
412020 Financial Administrative Services	9	734,740
412030 Budget/Fiscal Reporting	0	9,356
412040 Rates	0	1,964
412080 General Accounting Administrative Services	64	1,590,117
412090 Financial Reporting	0	4,050
412100 Fixed Assets/Inventory/Payables	0	23,491

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00086 Financial Services Group		
412110 Cash Management	0	28,757
412220 Purchasing	36	701,785
412230 Material Management	90	2,406,668
412235 Water Plant Stores	0	10,445
412240 West Yard Warehouse	0	6,456
412245 CSF - Warehouse	0	22,601
412250 Operations Support	0	8,364
412255 Inventory Audit	0	5,945
412260 Automotive Stores	0	10,445
Financial Services Group Appro Total	201	6,798,381
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Maintenance	6	2,630,503
414130 Mechanical Operations Administration	294	8,385,531
414140 Ground Maintenance	0	27,064
414150 Field Operations	0	4,278,684
414160 Mechanical Maintenance	0	1,448,977
414200 Water Board Building	48	1,353,940
414240 Maintenance and Repair 2004	515	23,017,873
414250 East Yard	0	3,038
414260 West Yard	0	159,782
414270 North Yard	0	334
414340 Claims	0	7,624
414350 Fire Hydrant Maintenance	0	123,890
414360 Central Service Facility	1	942,712
Asset Maintenance Group Appro Total	864	42,379,952
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	8	2,954,601
415020 Water Works Park	55	11,518,293
415030 Springwells Plant	53	10,710,960
415040 Northeast Plant	30	8,860,095
415050 Southwest Plant	33	6,627,929
415060 Lake Huron Plant	27	10,590,172
415390 Water Quality	20	2,201,865
Water Operations Group Appro Total	226	53,463,915

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	105,448,000
Debt Service and Maintenance Appro Total	0	105,448,000
00164 Water System Improvements		
417030 Improvement and Extension Water System	0	39,239,300
Water System Improvements Appro Total	0	39,239,300
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	734,500
Water Extraordinary Repair and Replacement Appro Total	0	734,500
05733 Reserve Deposit		
417020 Debt Service Reserve	0	500,000
Reserve Deposit Appro Total	0	500,000
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	3	734,775
413020 Engineering Administrative Support	177	4,922,321
413030 Field Engineering Group	0	39,816
413040 Water System	0	20,916
413050 Facilities Design	0	20,916
Engineering Services - Water Appro Total	180	5,738,744
11487 Water Bond Fund Series 2005		
417160 Water Bond Fund Series 2005	0	400,000,000
Water Bond Fund Series 2005 Appro Total	0	400,000,000
Enterprise Fund Group Total	2,097	700,721,800
AGENCY APPROPRIATION TOTAL	2,097	700,721,800

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		1,896,000
Debt Service and Maintenance Appro Total		<u>1,896,000</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		250,000
Water System Improvements Appro Total		<u>250,000</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		698,000
Water Extraordinary Repair and Replacement Appro Total		<u>698,000</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		291,333,800
Revenue - Water Receiving Appro Total		<u>291,333,800</u>
11487 Water Bond Fund Series 2005		
417160 Water Bond Fund Series 2005		406,544,000
Water Bond Fund Series 2005 Appro Total		<u>406,544,000</u>
Enterprise Fund Group Total		<u>700,721,800</u>
AGENCY REVENUE TOTAL		<u><u>700,721,800</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 42 SEWERAGE

MISSION

The Detroit Water & Sewerage Department (DWSD) will exceed our customers' expectations through the innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To inform the public of agency operations, especially with regard to sewerage operations.
4. To obtain timely approvals of grant amendments and/or loan applications from State and Federal agencies.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$730,409,600	\$730,409,600
REVENUES	<u>730,409,600</u>	<u>730,409,600</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,302	1,302

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	1,012,868
421020 Public Relations	0	1,169,493
421030 Document Management	8	180,151
421040 General Staff Services	0	5,978,941
421050 General Departmental Services	0	3,990,388
421060 Human Resources	0	17,058
421070 Safety	8	404,639
421080 Security	0	4,143,670
421090 Office of Program Management Assistance	19	1,386,593
421095 Capital Management	0	87,676
421100 Print Shop	3	190,374
421110 Information Systems Administrative Services	0	4,429,568
421200 Contracts and Grants	0	600,258
421220 Commercial Operations	0	6,427,128
421225 Customer Billing	0	50,986
421230 Customer Service - Detroit	0	39,319
421235 Collections	0	7,148
421240 Addressograph	0	643,327
421245 Meter Reading	0	21,872
421250 Meter Operations	0	1,376,397
421255 Meter Records	0	15,452
421260 Meter Shops	0	76,439
421265 Meter Instrumentation Shop	0	595,162
421280 Systems Operations Control	0	2,307,107
421310 Pumping Station - Belle Isle	0	919,645
Administration Appro Total	38	36,071,659
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	700,462
422020 Financial Administrative Services	0	497,896
422030 Budget/Fiscal Reporting	0	9,356
422040 Rates	0	1,964
422080 General Accounting Administrative Services	0	1,775,148
422090 Financial Reporting	0	4,050
422100 Fixed Assets/Inventory/Payables	0	23,491
422110 Cash Management	0	28,757
422220 Purchasing	0	741,843

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00090 Financial Services Group		
422230 Materials Management	0	1,682,261
422235 Wastewater Plant Stores	0	25,759
422240 Sewerage Secondary Stores	0	3,594
422250 Operations Support	0	400
422255 Inventory Audit	0	684
Financial Services Group Appro Total	0	5,495,665
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Maintenance	0	91,482
424120 Mechanical Operations Administration	0	7,688,411
424130 Ground Maintenance	0	42,773
424140 Field Operations	0	1,660,650
424150 Mechanical Maintenance	0	907,113
424190 Water Board Building	0	1,902,754
424240 Maintenance and Repair 2004	0	7,951,377
424250 East Yard	0	1,015
424260 West Yard	0	53,386
424270 North Yard	0	112
424360 Central Service Facility	0	995,952
Asset Maintenance Group Appro Total	0	21,295,025
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	6	2,280,213
425020 Plant Administration	960	67,181,929
425030 Analytical Laboratory	0	1,231,752
425040 Control System Engineering	0	585,142
425060 Document Control	0	192,079
425070 Treatment Plant Maintenance	0	8,925,333
425080 Operations Laboratory	0	105,783
425090 Plant Engineering	0	14,295
425100 Process Engineering	0	5,620,713
425110 Training	0	69,917
425120 Treatment Operations	0	26,152,209
425130 Industrial Waste Control Administration	0	701,916
425140 I. W. C. Field Monitoring	120	7,499,441
425150 I. W. C. Program Operations	0	2,300,500
425395 Puritan / Fenkell	0	41,093
425400 7 Mile	0	20,547

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00162 Wastewater Plant Operations		
425410 Hubble / Southfield	0	102,543
425425 St. Aubin - CSO	0	41,093
425430 Inspection & Permits	0	133,500
425440 Enforcement, Field Investigation & Monitoring	0	79,000
425450 Revenue Program & Pollution Prevention	0	10,000
Wastewater Plant Operations Appro Total	1,086	123,288,998
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	142,131,400
Interest and Bond Redemption Appro Total	0	142,131,400
00169 Sewerage System Improvements		
427030 Sewerage System Improvements	0	57,363,200
Sewerage System Improvements Appro Total	0	57,363,200
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	109,100
Extraordinary Repairs and Replacement Appro Total	0	109,100
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	1,090,900
Sewerage Reserve Deposit Appro Total	0	1,090,900
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	227,055
423020 Engineering Administrative Services	178	3,548,688
423030 Field Engineering Group	0	32,818
423040 Wastewater Design	0	25,000
423050 Sewerage System	0	15,092
Engineering Services - Sewage Appro Total	178	3,848,653
11488 Sewerage Bond Fund Series 2005		
427226 Sewerage Bond Fund Series 2005	0	339,715,000
Sewerage Bond Fund Series 2005 Appro Total	0	339,715,000
Enterprise Fund Group Total	1,302	730,409,600
AGENCY APPROPRIATION TOTAL	1,302	730,409,600

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		5,221,600
Interest and Bond Redemption Appro Total		<u>5,221,600</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		1,287,500
Sewerage System Improvements Appro Total		<u>1,287,500</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,289,100
Extraordinary Repairs and Replacement Appro Total		<u>1,289,100</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		80,688,100
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>80,688,100</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		365,968,200
Revenue - Sewerage Receiving Appro Total		<u>365,968,200</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		955,100
Revenue - Sewerage Operation - Maintenance Appro Total		<u>955,100</u>
11488 Sewerage Bond Fund Series 2005		
427226 Sewerage Bond Fund Series 2005		275,000,000
Sewerage Bond Fund Series 2005 Appro Total		<u>275,000,000</u>
Enterprise Fund Group Total		<u>730,409,600</u>
AGENCY REVENUE TOTAL		<u><u>730,409,600</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 44 ZOOLOGICAL INSTITUTE

MISSION

The mission of the Detroit Zoological Institute (DZI) is: "Celebrating and Saving Wildlife."

DESCRIPTION

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods, (the Belle Isle Zoo is no longer open to the public but a deer herd is being managed), the Belle Isle Nature Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium. In Fiscal Year 2003-04 the Institute assumed responsibility of the Belle Isle Nature Center and began its conversion to the Belle Isle Nature Zoo through programmatic changes and the planning and design of capital renovations.

The Detroit Zoological Institute features 52 major exhibits, representing over 8,766 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 515 species, 98 of which are endangered or threatened, and 8 of which are recognized as extinct in the wild.

The DZI entertains and educates approximately 1,200,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures. Also available are five refreshment stands and five gift shops. Visitors to the Detroit Zoo may also elect to ride on the Wild Adventure Simulator or the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 35 Species Survival Plans and many other conservation programs, and provides formal and informal educational programs, which reach over 300,000 school children each year.

GOALS

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$13,699,738	\$3,450,000	\$17,149,738
REVENUES	<u>9,666,530</u>	<u>3,450,000</u>	<u>13,116,530</u>
NET TAX COST	\$ 4,033,208	\$ 0	\$ 4,033,208
POSITIONS	171	0	171

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00171 General Administration		
440010 Zoological Institute Office of the Director	5	622,317
440030 Technology & Info. Services	0	76,326
440040 Human Resources	0	82,670
440060 Sales/Advertising	1	101,950
440075 Park Rentals	1	88,736
440080 Business Activities	8	2,478,714
General Administration Appro Total	15	3,450,713
00172 Main Zoo Operations		
440100 Guest Relations	26	921,922
440110 Security	1	455,003
440120 Miniature Railroad	7	310,494
440130 Grounds Maintenance	10	601,717
440140 Horticulture	3	206,281
440150 Buildings	12	1,546,247
440170 Education	4	273,298
440180 WIG	7	331,838
440190 Veterinary Care	6	457,174
440200 Mammals	37	2,136,510
440205 Reptiles	5	319,895
440215 Animal Division Specialists	4	303,850
440220 Birds	14	827,864
440225 Amphibians	6	369,295
440230 Animal Care Administration	1	143,398
Main Zoo Operations Appro Total	143	9,204,786
00175 Belle Isle Activities		
440240 BIA Maintenance	0	51,290
440250 BIA Security	0	28,546
440270 Aquarium	7	489,629
440290 BIZ Security	0	42,000
440320 BIZ Education	4	215,688
440330 BIZ Animal Care	2	217,086
Belle Isle Activities Appro Total	13	1,044,239
General Fund Group Total	171	13,699,738

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds	0	3,450,000
1994 Zoo Capital Improvements Appro Total	0	3,450,000
Capital Projects Fund Group Total	0	3,450,000
AGENCY APPROPRIATION TOTAL	171	17,149,738

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00171 General Administration		
440060 Sales/Advertising		131,500
440075 Park Rentals		206,155
General Administration Appro Total		<u>337,655</u>
00172 Main Zoo Operations		
440090 Concession Activities		672,100
440100 Guest Relations		7,302,016
440101 State Cultural Reimbursement		587,800
440120 Miniature Railroad		507,615
440230 Animal Care Administration		25,500
Main Zoo Operations Appro Total		<u>9,095,031</u>
00175 Belle Isle Activities		
440270 Aquarium		155,896
440320 BIZ Education		77,948
Belle Isle Activities Appro Total		<u>233,844</u>
General Fund Group Total		<u><u>9,666,530</u></u>
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds		3,450,000
1994 Zoo Capital Improvements Appro Total		<u>3,450,000</u>
Capital Projects Fund Group Total		<u><u>3,450,000</u></u>
AGENCY REVENUE TOTAL		<u><u>13,116,530</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 45 DEPARTMENT OF ADMINISTRATIVE HEARINGS

MISSION

As a quasi adjudicative tribunal, the Department of Administrative Hearings (DAH) will create a clean Detroit by streamling code enforcement and hearing all blight violations.

DESCRIPTION

The Department of Administrative Hearings (DAH) will replace the Municipal Ordinance Violations Bureau (MOVB), establishing procedures for the administration and adjudication of blight violators. The Zoning, Solid Waste and Property Maintenance branches of the MOVB will dissolve and be replaced by divisions administered under the DAH. The DAH will assess civil fines and costs pursuant to the schedules of violations for the Blight Ordinances. Under the DAH, violation notices will contain hearing dates, so no separate citation will be generated, and hearings will yield Decisions and Orders with which a defendant must comply or appeal to 3rd Circuit Court of Michigan.

GOALS

1. Adjudicate unlimited numbers of blight code violations issued by authorized City agents.
2. Streamline adjudication of code violations by providing administrative hearings.
3. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's Decision and Orders.
4. Adjudicate violations with sensitivity to their impact on the escalating problem of blight in Detroit.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,321,167	\$2,321,167
REVENUES	<u>579,190</u>	<u>579,190</u>
NET TAX COST	\$1,741,977	\$1,741,977
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration	6	2,321,167
Blight Violation Adjudication Appro Total	6	2,321,167
General Fund Group Total	6	2,321,167
AGENCY APPROPRIATION TOTAL	6	2,321,167

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A45000 Department of Administrative Hearings

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11159 Blight Violation Adjudication		
450010 Administration		579,190
Blight Violation Adjudication Appro Total		579,190
General Fund Group Total		579,190
AGENCY REVENUE TOTAL		579,190

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 46 DETROIT OFFICE OF HOMELAND SECURITY

MISSION

The mission of the Detroit Office of Homeland Security and Emergency Management is to provide leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventative measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security is to prevent emergency disasters and avoid threats of catastrophe in order to save lives, protect the public health, safety and property within the City of Detroit.

GOALS

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.
9. Provide local continuity of operations and continuity of government plans.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$730,254	\$730,254
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$730,254	\$730,254
POSITIONS	6	6

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A46000 Detroit Office of Homeland Security

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11515 Detroit Office of Homeland Security		
460010 Homeland Security Administration	6	730,254
Detroit Office of Homeland Security Appro Total	6	730,254
General Fund Group Total	6	730,254
AGENCY APPROPRIATION TOTAL	6	730,254

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 50 AUDITOR GENERAL

MISSION

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. We promote the economy, efficiency, and effectiveness of City government, and protect against fraud, waste, and abuse, by conducting independent audits, investigations, and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty, and integrity among OAG staff and the people we serve.

DESCRIPTION

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's proposed City budget for City Council each fiscal year.

The annual financial audits of the City and its federal financial assistance programs are performed by qualified outside auditors hired by the Office of the Auditor General.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of twenty-six investigations or special projects.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,095,475	\$3,095,475
REVENUES	<u>240,000</u>	<u>240,000</u>
NET TAX COST	\$2,855,475	\$2,855,475
POSITIONS	23	23

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	855,746
500020 Auditing-Operations	16	2,046,244
Auditing Operations Appro Total	21	2,901,990
11195 Risk Management Council		
500095 Risk Management Council	2	193,485
Risk Management Council Appro Total	2	193,485
General Fund Group Total	23	3,095,475
AGENCY APPROPRIATION TOTAL	23	3,095,475

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00261 Auditing Operations		
500020 Auditing-Operations		240,000
Auditing Operations Appro Total		240,000
General Fund Group Total		240,000
AGENCY REVENUE TOTAL		240,000

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 51 ZONING APPEALS BOARD

MISSION

As a quasi-judicial body, the Board's mission is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation, or by any officer, department, commission, board or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department, where rigid enforcement could cause the appellant undue hardship or jeopardize equity prior to the effective date of the zoning ordinance or prevent proper utilization of property.

DESCRIPTION

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$904,120	\$904,120
REVENUES	<u>120,000</u>	<u>120,000</u>
NET TAX COST	\$784,120	\$784,120
POSITIONS	14	14

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	14	904,120
Land Use Controls Appro Total	<u>14</u>	<u>904,120</u>
General Fund Group Total	<u>14</u>	<u>904,120</u>
AGENCY APPROPRIATION TOTAL	<u><u>14</u></u>	<u><u>904,120</u></u>

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		120,000
Land Use Controls Appro Total		<u>120,000</u>
General Fund Group Total		<u>120,000</u>
AGENCY REVENUE TOTAL		<u><u>120,000</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 52 CITY COUNCIL

MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are: the enactment and amendment of laws (ordinances) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments; approval of City appropriations for grant funds and amendments; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens; investigation and monitoring the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens; approval of the Master Plan and Five Year Capital Agenda; and appointments to certain Boards and Commissions.

To assist the City Council in its' tasks, the Council is assisted by the following staff: an Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; and an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$16,905,373	\$25,000	\$16,930,373
REVENUES	<u>2,175</u>	<u>25,000</u>	<u>27,175</u>
NET TAX COST	\$16,903,198	\$ 0	\$16,903,198
POSITIONS	108	0	108

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	100,000
520011 City Council Research and Analysis	23	3,158,843
520016 City Council-Administration	12	3,175,306
520017 City Council Fiscal Analysis	4	729,191
520018 Historic Designation Advisory Board	4	639,989
520019 City Planning Commission	16	2,036,421
City Legislative Functions Appro Total	59	9,839,750
00922 Council President Office		
520020 City Council President Office	8	1,006,251
Council President Office Appro Total	8	1,006,251
00923 Council Member Office 1		
520030 City Council Member Office 1	5	731,813
Council Member Office 1 Appro Total	5	731,813
00924 Council Member Office 2		
520040 City Council Member Office 2	5	731,813
Council Member Office 2 Appro Total	5	731,813
00925 Council Member Office 3		
520050 City Council Member Office 3	5	731,813
Council Member Office 3 Appro Total	5	731,813
00926 Council Member Office 4		
520060 City Council Member Office 4	5	731,813
Council Member Office 4 Appro Total	5	731,813
00927 Council Member Office 5		
520070 City Council Member Office 5	5	731,813
Council Member Office 5 Appro Total	5	731,813
00928 Council Member Office 6		
520080 City Council Member Office 6	5	731,813
Council Member Office 6 Appro Total	5	731,813
00929 Council Member Office 7		
520090 City Council Member Office 7	5	731,813
Council Member Office 7 Appro Total	5	731,813

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00930 Council Member Office 8		
520100 City Council Member Office 8	5	731,813
Council Member Office 8 Appro Total	5	731,813
11189 HIV AIDS STD Coord Comm		
520105 HIV AIDS STD Coord Comm	0	48,846
HIV AIDS STD Coord Comm Appro Total	0	48,846
11190 Women's Coord Comm		
520115 Women's Coord Comm	1	156,022
Women's Coord Comm Appro Total	1	156,022
General Fund Group Total	108	16,905,373
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	0	25,000
Special Revenue Fund Group Total	0	25,000
AGENCY APPROPRIATION TOTAL	108	16,930,373

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00269 City Legislative Functions		
520011 City Council Research and Analysis		2,175
City Legislative Functions Appro Total		<u>2,175</u>
General Fund Group Total		<u><u>2,175</u></u>
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		<u>25,000</u>
Special Revenue Fund Group Total		<u><u>25,000</u></u>
AGENCY REVENUE TOTAL		<u><u>27,175</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 53 OMBUDSPERSON

MISSION

The mission of the Ombudsperson Office is to serve the people by investigating and seeking to resolve complaints against departments and agencies of City government.

DESCRIPTION

The office of the Ombudsperson was established to receive, investigate, and seek to resolve all justified citizen complaints against City government including any action, omission, decision, recommendation, practice or procedure of any agency. The agency also reviews investigations and hearings of all City agencies except departments having subpoena power to determine if same were conducted fully and fairly; recommends change where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes and perfects complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information and assistance and recommends alternative action when citizen complaints do not fall within the jurisdiction of service rendered by the City of Detroit.

GOALS

1. Provide efficient, quality and user-friendly service to the public.
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government.
3. Investigate areas of inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,451,687	\$1,451,687
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,451,687	\$1,451,687
POSITIONS	11	11

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	11	1,451,687
Investigation of Complaints Appro Total	11	1,451,687
General Fund Group Total	11	1,451,687
AGENCY APPROPRIATION TOTAL	11	1,451,687

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 60 36TH DISTRICT COURT

MISSION

The mission of the 36th District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$49,354,273	\$49,354,273
REVENUES	<u>21,752,339</u>	<u>21,752,339</u>
NET TAX COST	\$27,601,934	\$27,601,934
POSITIONS	450	450

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	12,022,747
District Court Appro Total	31	12,022,747
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	6,349,469
36th District Security Reimbursement Appro Total	0	6,349,469
05715 State Transferred Functions		
600014 District Court Operations	419	28,616,608
600015 Civil	0	0
600020 Traffic	0	0
600055 Real Estate	0	0
600100 Court Administration	0	2,165,449
State Transferred Functions Appro Total	419	30,782,057
11194 Drug Court		
600155 Drug Court	0	200,000
Drug Court Appro Total	0	200,000
General Fund Group Total	450	49,354,273
AGENCY APPROPRIATION TOTAL	450	49,354,273

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,252,339
District Court Appro Total		<u>2,252,339</u>
05715 State Transferred Functions		
600015 Civil		2,999,750
600020 Traffic		15,650,000
600055 Real Estate		660,250
600100 Court Administration		190,000
State Transferred Functions Appro Total		<u>19,500,000</u>
General Fund Group Total		<u>21,752,339</u>
AGENCY REVENUE TOTAL		<u><u>21,752,339</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 70 CITY CLERK

MISSION

The mission of the City Clerk's Office is to conduct seminars and voter education outreach for the registered voters of the City of Detroit; to serve as Clerk to the City Council, Chief Elections Officer of the City and custodian of the Corporate Seal; to certify official documents and provide custody of official City documents; to administer oaths and take affidavits, and to exercise other powers and duties as provided by law.

DESCRIPTION

The Office of the City Clerk meets the Goals of the Agency as defined by the City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the Legislative and Executive Branches of government. It also maintains the custodial role of the Corporate Seal of the city and all duties including certification and administration of all official city documents, oaths, affidavits, including provision for responding to citizens, et.al requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services.

Additional duties and responsibilities of the City Clerk as prescribed by Charter are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the City of Detroit.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$4,350,957	\$4,350,957
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$4,350,957	\$4,350,957
POSITIONS	31	31

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	10	2,415,479
700020 Citizens Patrol Support	1	311,483
700030 City Council Support Staff	20	1,623,995
City Clerk Operations Appro Total	31	4,350,957
General Fund Group Total	31	4,350,957
AGENCY APPROPRIATION TOTAL	31	4,350,957

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

MISSION

The mission of the Department of Elections is to efficiently conduct all required elections (local, county, state and federal) as mandated by Charter and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns, and maintenance and repair of voting equipment, as well as the recruiting and training of qualified precinct workers.

GOALS

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop innovative processes to enhance the voter experience.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$10,914,277	\$194,555	\$11,108,832
REVENUES	<u>3,000</u>	<u>194,555</u>	<u>197,555</u>
NET TAX COST	\$10,911,277	\$ 0	\$10,911,277
POSITIONS	99	0	99

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	11	2,070,939
710011 Computer Systems Support	8	867,768
710012 Registration	56	2,640,092
710013 Voter Education	0	479,596
710014 Technical Service and Equipment Support	7	417,358
710015 Computerized Registration and Tabulation	0	577,263
710016 Training	9	877,321
710028 Technical Service and Supply Support	8	517,790
710041 Primary Election	0	1,204,337
710042 General Election	0	1,261,813
Conduct of Elections Appro Total	99	10,914,277
General Fund Group Total	99	10,914,277
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG	0	194,555
Citizens District Council BG Appro Total	0	194,555
Special Revenue Fund Group Total	0	194,555
AGENCY APPROPRIATION TOTAL	99	11,108,832

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		3,000
Conduct of Elections Appro Total		<u>3,000</u>
General Fund Group Total		<u><u>3,000</u></u>
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG		194,555
Citizens District Council BG Appro Total		<u>194,555</u>
Special Revenue Fund Group Total		<u><u>194,555</u></u>
AGENCY REVENUE TOTAL		<u><u>197,555</u></u>

CITY OF DETROIT FISCAL 2004/05 BUDGET

AGENCY 72 DETROIT PUBLIC LIBRARY

MISSION

The mission of the Detroit Public Library (DPL) is to support and enhance the quality of life in the City of Detroit and the State of Michigan, by providing library and information services that meet the cultural, professional, educational and recreational needs of our customers.

DESCRIPTION

The Detroit Public Library serves as the city's information hub and a statewide educational and informational resource. The Main Library has a book collection of over 1.7 million volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. 23 neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 700 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

GOALS

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meets the informational needs of the community.
3. Meet the technological needs of a diverse community of users and staff.
4. Increase the awareness and utilization of library services.
5. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies.
6. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
7. Provide enhanced technologies and training in the use of technology resources.
8. Increase resources that foster adult literacy, job training and lifelong learning.
9. Provide cultural and informational programs in response to the community's interests and needs.
10. Improve the community's access to system-wide electronic resources through remote access and customer authentication from the home or office.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$43,189,441	\$43,189,441
REVENUES	<u>43,189,441</u>	<u>43,189,441</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	485	485

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00189 Main Library		
720020 Library - Director of Main Library	1	96,595
720033 DPL - Children's Library Services	15	664,888
720041 DPL - TIP, GI and Business & Finance	31	1,560,981
720051 DPL - Sociology, Economics and PRE	21	1,002,445
720101 DPL -Music, Performing Arts and Art & Literature	16	706,720
720110 Technology & Science	17	722,327
720265 Special Collections; Burton, MRL, Auto	30	1,247,765
720650 Security	14	675,113
Main Library Appro Total	145	6,676,834
00190 Branch Services		
720201 Library - Director of Branch Services	2	995,461
720210 Chaney	7	342,837
720220 Hubbard	7	362,093
720230 Redford	11	493,383
720250 Lincoln	7	364,235
720260 Jefferson	8	388,039
720270 Chase	7	361,174
720280 Monteith	7	350,173
720290 Franklin	10	442,958
720300 SIR/Douglass	25	1,261,304
720310 Elmwood Park	6	320,425
720320 Parkman	12	436,590
720330 Wilder	7	362,809
720340 Conely	7	363,043
720350 Chandler Park	7	355,664
720360 Bowen	8	406,919
720370 Knapp	7	363,758
720380 Edison	7	362,601
720390 Duffield	8	416,725
720400 Sherwood Forest	7	361,858
720410 Downtown	12	544,877
720420 Richard	7	353,445
720430 Mark Twain	4	226,638
720440 Gray	4	225,927
Branch Services Appro Total	194	10,462,936

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	5	4,151,046
720012 Library - Director of Public Services	6	574,666
720172 DPL - Circulation	20	602,046
720452 Marketing Services	7	262,290
720462 Library - Director of Technical Services	1	96,359
720482 DPL - Bibliographic	12	821,355
720492 Print Shop	4	213,657
720501 DPL - Technical Processing Services	0	3,760,035
720502 DPL - Technical Processing Services	19	4,298,610
720522 DPL - Database Management Services	5	324,128
720532 Library - Director of Information Systems	11	1,524,114
720542 Library - Human Resources	8	630,892
720572 Library-Director Business & Financial Operations	14	3,102,944
720622 DPL - Facilities Maintenance	25	3,448,996
720642 Contract Maintenance	0	960,000
720662 DPL - Shipping Services	9	469,933
720682 DPL - Grounds Maintenance	0	72,000
DPL - Administrative Management Appro Total	146	25,313,071
Special Revenue Fund Group Total	485	42,452,841
Capital Projects Fund Group		
00987 Library Capital Improvements		
720900 Library ADA Renovations	0	736,600
Library Capital Improvements Appro Total	0	736,600
Capital Projects Fund Group Total	0	736,600
AGENCY APPROPRIATION TOTAL	485	43,189,441

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		42,452,841
DPL - Administrative Management Appro Total		42,452,841
Special Revenue Fund Group Total		42,452,841
Capital Projects Fund Group		
00987 Library Capital Improvements		
720900 Library ADA Renovations		736,600
Library Capital Improvements Appro Total		736,600
Capital Projects Fund Group Total		736,600
AGENCY REVENUE TOTAL		43,189,441